

**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024**

Fund Center-School Name **1279501 - CANYON EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs			Total		
	General Fund Unrestricted			GF-Restricted ¹	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	Title I (Intervention)			Title I (Family Engagement)	FTE	Amount
POS FTE	ITIN FTE	Amount	Amount	POS FTE									ITIN FTE	Amount	POS FTE	ITIN FTE		
Allocated Resources																		
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552)³																		
80% Available (BI 40343, CI 430009)	-	-	\$271,084	-	-	-	-	-	-	\$18,491	-	-	-	-	-	-	-	\$289,575
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$67,771	-	-	-	-	-	-	\$4,623	-	-	-	-	-	-	-	\$72,394
Negative Carryover (will be reflected in September 2023)	-	-	-\$424,637	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$424,637
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$1,901,650	-	1.00	0.19	\$128,903	1.00	-	\$132,427	-	-	-	-	-	-	18.19	\$2,162,980
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.43	\$58,239	-	-	-	-	-	-	-	-	-	0.48	\$65,011
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.26	\$35,124	-	-	-	-	-	-	-	-	-	1.26	\$152,145
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$183,670	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$222,181
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.29	\$40,506	-	-	-	-	-	-	-	-	-	0.29	\$40,506
210001 - Aides & Assistants	0.75	-	\$53,284	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	2.25	\$176,308
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$39,327	-	-	-	-	-	\$37,056	-	-	-	-	-	-	-	\$76,383
Potential Funding Variance	-	-	\$7,908	-	-	-	-	-	-	\$1,951	-	-	-	-	-	-	-	\$9,859
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$245,072	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$245,444
Total	23.08	1.05	\$2,865,321	\$39,327	2.50	1.42	\$424,679	1.20	-	\$200,596	-	-	-	-	-	-	29.25	\$3,529,923

¹ General Fund-Restricted – Includes other Federal and State funding.

² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.