

**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 **1298601 - CHAPMAN EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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 |
| Allocated Resources | POS FTE | ITIN FTE | Amount | Amount | | | | | | | | | POS FTE | ITIN FTE | Amount | POS FTE | | |
| Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552)³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$335,658 | - | - | - | - | - | - | \$98,712 | - | - | - | - | - | - | - | \$434,370 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$83,914 | - | - | - | - | - | - | \$24,679 | - | - | - | - | - | - | - | \$108,593 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | - | \$1,421,020 | - | 2.00 | 0.94 | \$365,181 | 1.00 | - | \$136,977 | - | - | - | - | - | - | 14.94 | \$1,923,178 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.19 | \$25,734 | - | - | - | - | - | - | - | - | - | 0.24 | \$32,506 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.39 | \$52,371 | - | - | - | - | - | - | - | - | - | 1.39 | \$169,392 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$219,137 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 2.25 | - | \$184,536 | - | - | - | - | - | - | - | - | - | 3.00 | \$237,820 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.78 | \$24,178 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | 0.20 | - | \$6,048 | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$47,516 | - | - | - | - | - | \$561,141 | - | - | - | - | \$209,019 | \$2,599 | - | \$820,275 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$29,535 | - | - | - | - | \$11,001 | \$137 | - | \$40,673 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$92,350 | - | - | - | \$743 | - | - | \$4,850 | - | - | - | - | - | - | - | \$97,943 |
| Total | 18.08 | 1.05 | \$2,726,371 | \$47,516 | 4.25 | 1.77 | \$667,076 | 1.20 | - | \$861,942 | - | - | - | - | \$220,020 | \$2,736 | 26.35 | \$4,525,661 |

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.