

**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 **1330201 - CRESTWOOD ST ES STEAM MAGNET**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
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 |
| 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) | - | - | \$79,022 | - | - | - | - | - | - | \$12,468 | - | - | - | - | - | - | - | \$91,490 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$19,755 | - | - | - | - | - | - | \$3,117 | - | - | - | - | - | - | - | \$22,872 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | - | \$1,362,090 | - | 2.00 | 0.33 | \$273,265 | 1.00 | - | \$93,367 | - | - | - | - | - | - | 14.33 | \$1,728,722 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.22 | \$29,797 | - | - | - | - | - | - | - | - | - | 0.27 | \$36,569 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.36 | \$47,416 | - | - | - | - | - | - | - | - | - | 1.36 | \$164,437 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$182,656 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$259,677 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$141,587 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$141,587 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 4.50 | 0.20 | \$390,159 | - | - | - | - | - | - | - | - | - | 5.45 | \$443,443 |
| 220001 - Custodians ⁴ | 2.00 | - | \$168,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$168,955 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$203,590 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$203,590 |
| 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 | - | - | - | \$35,642 | - | - | - | - | - | \$507,068 | - | - | - | - | \$139,346 | \$1,732 | - | \$683,788 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$26,689 | - | - | - | - | \$7,334 | \$92 | - | \$34,115 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$71,887 | - | - | - | \$743 | - | - | - | - | - | - | - | - | - | - | \$72,630 |
| Total | 19.08 | 1.05 | \$2,424,749 | \$35,642 | 6.50 | 1.60 | \$818,401 | 1.20 | - | \$648,757 | - | - | - | - | \$146,680 | \$1,824 | 29.43 | \$4,076,053 |

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.