

**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 **1338401 - DEL AMO 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)	-	-	\$179,584	-	-	-	-	-	-	\$116,976	-	-	-	-	-	-	-	\$296,560
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$44,896	-	-	-	-	-	-	\$29,245	-	-	-	-	-	-	-	\$74,141
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,547,245	-	3.00	0.10	\$408,998	2.00	-	\$276,984	-	-	-	-	-	-	17.10	\$2,233,227
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.15	\$20,316	-	-	-	-	-	-	-	-	-	0.20	\$27,088
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.42	\$56,112	-	-	-	-	-	-	-	-	-	1.42	\$173,133
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	\$81,013	-	-	-	-	-	-	-	-	-	0.59	\$81,013
210001 - Aides & Assistants	1.50	-	\$106,568	-	5.38	-	\$443,661	-	-	-	-	-	-	-	-	-	6.88	\$550,229
220001 - Custodians ⁴	2.00	-	\$167,074	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,074
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$220,302	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$220,302
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	-	-	-	\$40,659	-	-	-	-	-	\$517,933	-	-	-	-	\$157,681	\$1,960	-	\$718,233
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$27,260	-	-	-	-	\$8,299	\$104	-	\$35,663
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$72,367	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$78,331
Total	19.83	1.05	\$2,656,737	\$40,659	8.38	1.51	\$1,049,725	2.20	-	\$979,296	-	-	-	-	\$165,980	\$2,064	32.97	\$4,894,461

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.