

**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      **1376701 - 15TH ST 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) <sup>2</sup>			ESSER III		Specially Funded Programs			Total		
	General Fund Unrestricted			GF-Restricted <sup>1</sup>	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	Title I (Intervention)		Title I (Family Engagement)	FTE	Amount	
<b>Allocated Resources</b>	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552)<sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$60,185	-	-	-	-	-	-	\$217,323	-	-	-	-	-	-	-	\$277,508
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$15,047	-	-	-	-	-	-	\$54,331	-	-	-	-	-	-	-	\$69,378
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,881,353	-	3.00	0.14	\$420,702	2.00	-	\$280,014	-	-	-	-	-	-	20.14	\$2,582,069
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	0.18	\$24,379
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.10	\$13,780	-	-	-	-	-	-	-	-	-	1.10	\$130,801
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,137
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.49	\$67,511	-	-	-	-	-	-	-	-	-	0.49	\$67,511
210001 - Aides & Assistants	2.25	-	\$168,080	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	4.50	\$352,616
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$224,263	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$224,263
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$53,320	-	-	-	-	-	\$908,090	-	-	-	-	\$253,023	\$3,146	-	\$1,217,579
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$47,795	-	-	-	-	\$13,317	\$166	-	\$61,278
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$84,392	-	-	-	\$1,114	-	-	\$9,700	-	-	-	-	-	-	-	\$95,206
<b>Total</b>	<b>23.58</b>	<b>1.05</b>	<b>\$2,930,539</b>	<b>\$53,320</b>	<b>5.25</b>	<b>1.11</b>	<b>\$743,761</b>	<b>2.20</b>	<b>-</b>	<b>\$1,523,301</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$266,340</b>	<b>\$3,312</b>	<b>33.19</b>	<b>\$5,520,573</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> 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.

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