

**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 **1421901 - GRAHAM 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)	-	-	\$3,514	-	-	-	-	-	-	\$428,380	-	-	-	-	-	-	-	\$431,894
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$879	-	-	-	-	-	-	\$107,096	-	-	-	-	-	-	-	\$107,975
Negative Carryover (will be reflected in September 2023)	-	-	-\$1,831	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$1,831
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,670,354	-	4.00	0.16	\$434,255	2.00	-	\$232,749	-	-	-	-	-	-	19.16	\$2,337,358
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.41	\$55,530	-	-	-	-	-	-	-	-	-	0.46	\$62,302
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.10	\$12,864	-	-	-	-	-	-	-	-	-	1.10	\$129,885
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	\$126,073	-	-	-	-	-	-	-	-	-	0.98	\$126,073
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.75	-	\$553,608	-	-	-	-	-	-	-	-	-	8.25	\$660,176
220001 - Custodians ⁴	2.50	-	\$238,081	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$238,081
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$232,863	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$232,863
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$79,696	-	-	-	-	-	\$1,689,797	-	-	-	-	\$385,768	\$4,797	-	\$2,160,058
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$88,938	-	-	-	-	\$20,304	\$253	-	\$109,495
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$128,427	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$134,762
Total	21.33	1.05	\$2,690,149	\$79,696	10.75	2.14	\$1,260,836	2.20	-	\$2,557,858	-	-	-	-	\$406,072	\$5,050	37.47	\$6,999,661

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.