

**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 **1483601 - LELAND 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)	-	-	\$10,900	-	-	-	-	-	-	\$235,444	-	-	-	-	-	-	-	\$246,344
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,725	-	-	-	-	-	-	\$58,861	-	-	-	-	-	-	-	\$61,586
Negative Carryover (will be reflected in September 2023)	-	-	-\$55,997	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$55,997
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,298,651	-	5.00	0.62	\$654,546	1.00	-	\$132,427	-	-	-	-	-	-	17.62	\$2,085,624
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.49	\$64,318	-	-	-	-	-	-	-	-	-	1.49	\$181,339
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	-	-	-	-	-	0.88	\$121,519	-	-	-	-	-	-	-	-	-	0.88	\$121,519
210001 - Aides & Assistants	0.75	-	\$53,284	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	5.25	\$422,356
220001 - Custodians ⁴	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$238,819	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$238,819
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	-	-	-	\$54,603	-	-	-	-	-	\$907,929	-	-	-	-	\$244,955	\$3,046	-	\$1,210,533
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$47,787	-	-	-	-	\$12,893	\$161	-	\$60,841
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$70,468	-	-	-	\$6,335	-	-	-	-	-	-	-	-	-	-	\$76,803
Total	18.08	1.05	\$2,112,384	\$54,603	9.50	2.48	\$1,292,811	1.20	-	\$1,388,496	-	-	-	-	\$257,848	\$3,207	32.31	\$5,109,349

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.