

**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 **1506801 - MAIN ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **East**

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)	-	-	\$16,129	-	-	-	-	-	-	\$280,264	-	-	-	-	-	-	-	\$296,393
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$4,032	-	-	-	-	-	-	\$70,066	-	-	-	-	-	-	-	\$74,098
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.00	-	\$2,226,563	-	5.00	0.25	\$629,862	1.00	-	\$123,308	-	-	-	-	-	-	23.25	\$2,979,733
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	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$191,576	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$268,597
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	\$126,073	-	-	-	-	-	-	-	-	-	0.98	\$126,073
210001 - Aides & Assistants	0.75	-	\$53,284	-	8.25	-	\$666,751	-	-	-	-	-	-	-	-	-	9.00	\$720,035
220001 - Custodians ⁴	2.50	-	\$224,217	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$224,217
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$227,794	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,794
290001 - Other Classified (Campus Aides)	0.85	-	\$49,029	-	-	-	-	-	-	-	-	-	-	-	-	-	1.14	\$65,378
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$101,802	-	-	-	-	-	\$1,983,536	-	-	-	-	\$497,978	\$6,193	-	\$2,589,509
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$104,398	-	-	-	-	\$26,210	\$326	-	\$130,934
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$156,967	-	-	-	\$1,857	-	-	\$6,100	-	-	-	-	-	-	-	\$164,924
Total	24.85	1.05	\$3,262,129	\$101,802	13.25	2.05	\$1,546,731	1.29	-	\$2,584,021	-	-	-	-	\$524,188	\$6,519	42.49	\$8,025,390

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.