



**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **South**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1557501 - 96TH ST EL**

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)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$514,953	-	\$257,500	-	\$34,714	-	-	-	-	-	-	-	\$807,167
20% Available in September 2022 (BI 40344, CI 430098)	-	\$128,737	-	\$64,375	-	\$8,678	-	-	-	-	-	-	-	\$201,790
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,468,207	6.45	\$742,678	-	-	-	-	-	-	0.55	\$76,055	26.00	\$3,286,940
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.84	\$256,865	-	-	-	-	-	-	-	-	-	-	1.84	\$256,865
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$327,992	-	-	-	-	-	-	-	-	-	-	2.00	\$327,992
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	4.50	\$354,332	3.00	\$230,380	-	-	-	-	-	-	-	-	7.50	\$584,712
220001 - Custodians <sup>4</sup>	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$284,606	-	-	-	-	-	-	-	-	-	-	3.75	\$284,606
290001 - Other Classified (Campus Aides)	1.14	\$55,263	0.39	\$18,428	-	-	-	-	-	-	-	-	1.53	\$73,691
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
<b>Non-Staffing</b>														
Pending Distribution	-	\$688,351	-	\$1,345,939	-	-	-	\$496,672	-	\$6,528	-	-	-	\$2,537,490
Potential Funding Variance	-	-	-	\$8,945	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$161,661	-	-	-	-	-	-	-	-	\$1,128	-	-	\$171,734
<b>Total</b>	<b>37.23</b>	<b>\$5,750,530</b>	<b>11.84</b>	<b>\$2,823,126</b>	<b>-</b>	<b>\$43,392</b>	<b>-</b>	<b>\$496,672</b>	<b>-</b>	<b>\$6,528</b>	<b>0.55</b>	<b>\$77,183</b>	<b>49.62</b>	<b>\$9,197,431</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<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 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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

<sup>5</sup> Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.