

**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 **1564401 - NORMONT 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
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)	-	-	\$7	-	-	-	-	-	-	\$69,193	-	-	-	-	-	-	-	\$69,200
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2	-	-	-	-	-	-	\$17,299	-	-	-	-	-	-	-	\$17,301
Negative Carryover (will be reflected in September 2023)	-	-	-\$26,319	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$26,319
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	0.20	\$927,527	-	4.00	0.19	\$421,329	1.00	-	\$91,615	-	-	-	-	-	-	12.39	\$1,440,471
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.24	\$32,506	-	-	-	-	-	-	-	-	-	0.29	\$39,278
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$176,778	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$253,799
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.49	\$67,510	-	-	-	-	-	-	-	-	-	0.49	\$67,510
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.00	-	\$492,096	-	-	-	-	-	-	-	-	-	6.75	\$545,380
220001 - Custodians ⁴	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
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	-	-	-	\$40,410	-	-	-	-	-	\$815,296	-	-	-	-	\$197,284	\$2,453	-	\$1,055,443
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$42,911	-	-	-	-	\$10,384	\$130	-	\$53,425
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$70,539	-	-	-	\$1,485	-	-	-	-	-	-	-	-	-	-	\$72,024
Total	14.58	1.25	\$1,801,075	\$40,410	10.00	1.61	\$1,117,674	1.20	-	\$1,042,362	-	-	-	-	\$207,668	\$2,583	28.64	\$4,211,772

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.