

**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      **1575301 - 186TH ST 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) <sup>2</sup>			ESSER III		Specially Funded Programs			Total			
	General Fund Unrestricted			GF-Restricted <sup>1</sup>	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	Title I (Intervention)		Title I (Family Engagement)	FTE	Amount		
<b>Allocated Resources</b>	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount	
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552)<sup>3</sup></b>																			
80% Available (BI 40343, CI 430009)	-	-	\$3,121	-	-	-	-	-	-	\$85,291	-	-	-	-	-	-	-	\$88,412	
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$780	-	-	-	-	-	-	\$21,323	-	-	-	-	-	-	-	\$22,103	
Negative Carryover (will be reflected in September 2023)	-	-	-\$81,180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$81,180	
<b>Staffing (including itinerants)</b>																			
110001 - Teacher & Instructional Coach	23.00	-	\$2,885,194	-	3.00	0.35	\$334,236	3.00	-	\$335,857	-	-	-	-	-	-	29.35	\$3,555,287	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.35	\$47,404	-	-	-	-	-	-	-	-	-	0.40	\$54,176	
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021	
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548	
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	\$135,021	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	4.50	\$352,616	
220001 - Custodians <sup>4</sup>	2.38	-	\$218,544	-	-	-	-	-	-	-	-	-	-	-	-	-	2.38	\$218,544	
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$210,482	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$210,482	
290001 - Other Classified (Campus Aides)	1.33	-	\$46,549	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	1.53	\$52,597	
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-\$11,367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,367	
<b>Non-Staffing</b>																			
Pending Distribution	-	-	-	\$87,304	-	-	-	-	-	\$1,196,315	-	-	-	-	\$354,232	\$4,405	-	\$1,642,256	
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$62,965	-	-	-	-	\$18,644	\$232	-	\$81,841	
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$178,426	-	-	-	\$1,114	-	-	\$9,700	-	-	-	-	-	-	-	\$189,240	
<b>Total</b>	<b>31.96</b>	<b>1.05</b>	<b>\$3,870,458</b>	<b>\$87,304</b>	<b>6.00</b>	<b>1.68</b>	<b>\$763,823</b>	<b>3.20</b>	<b>-</b>	<b>\$1,717,499</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$372,876</b>	<b>\$4,637</b>	<b>43.89</b>	<b>\$6,816,597</b>	

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

<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 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.

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