

**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 **1583601 - 109TH 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) 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)	-	-	-	-	-	-	-	-	-	\$138,313	-	-	-	-	-	-	-	\$138,313
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$34,579	-	-	-	-	-	-	-	\$34,579
Negative Carryover (will be reflected in September 2023)	-	-	-\$100,359	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$100,359
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	0.20	\$1,551,237	-	3.00	0.10	\$342,847	2.00	-	\$233,374	-	-	-	-	-	-	17.30	\$2,127,458
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	-	-	0.10	\$12,864	-	-	-	-	-	-	-	-	-	1.10	\$129,885
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$183,670	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$183,670
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
220001 - Custodians ⁴	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
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	-	-	-	-	-	-	-	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$46,829	-	-	-	-	-	\$957,120	-	-	-	-	\$222,220	\$2,763	-	\$1,228,932
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$50,376	-	-	-	-	\$11,696	\$146	-	\$62,218
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$73,073	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$79,037
Total	19.08	1.25	\$2,314,709	\$46,829	5.25	0.20	\$541,361	2.20	-	\$1,424,660	-	-	-	-	\$233,916	\$2,909	27.98	\$4,564,384

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.