



**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 **1614801 - PRESIDENT 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)	-	\$98,579	-	\$110,278	-	\$14,342	-	-	-	-	-	-	-	\$223,199
20% Available in September 2022 (BI 40344, CI 430098)	-	\$24,645	-	\$27,570	-	\$3,585	-	-	-	-	-	-	-	\$55,800
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$37,989
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,614,036	4.40	\$540,990	-	-	-	-	-	-	-	-	17.40	\$2,155,026
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.57	\$75,885	-	-	-	-	-	-	-	-	-	-	0.57	\$75,885
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$319,460	-	-	-	-	-	-	-	-	-	-	2.00	\$319,460
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	11.00	\$940,727	2.25	\$172,785	-	-	-	-	-	-	-	-	13.25	\$1,113,512
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
<b>Non-Staffing</b>														
Pending Distribution	-	\$257,531	-	\$636,940	-	-	-	\$254,727	-	\$3,348	-	-	-	\$1,152,546
Potential Funding Variance	-	-	-	\$6,961	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$89,600	-	-	-	-	-	-	-	-	-	-	-	\$96,561
<b>Total</b>	<b>34.90</b>	<b>\$4,079,285</b>	<b>9.85</b>	<b>\$1,682,282</b>	<b>-</b>	<b>\$17,927</b>	<b>-</b>	<b>\$254,727</b>	<b>-</b>	<b>\$3,348</b>	<b>-</b>	<b>-</b>	<b>44.75</b>	<b>\$6,037,569</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.