

**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      **1665801 - MC KINLEY 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)	-	-	\$146,088	-	-	-	-	-	-	\$186,244	-	-	-	-	-	-	-	\$332,332
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$36,522	-	-	-	-	-	-	\$46,562	-	-	-	-	-	-	-	\$83,084
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	18.00	-	\$2,306,654	-	5.00	0.10	\$506,489	2.00	-	\$256,259	-	-	-	-	-	-	25.10	\$3,069,402
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	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$194,112	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$271,133
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	6.00	-	\$492,096	-	-	-	-	-	-	-	-	-	6.00	\$492,096
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	1.60	-	\$77,448	-	-	-	-	-	-	-	-	-	-	-	-	-	1.89	\$93,797
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$78,682	-	-	-	-	-	\$1,645,282	-	-	-	-	\$387,235	\$4,815	-	\$2,116,014
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$86,595	-	-	-	-	\$20,381	\$254	-	\$107,230
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$144,702	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$151,409
<b>Total</b>	<b>25.35</b>	<b>1.05</b>	<b>\$3,449,616</b>	<b>\$78,682</b>	<b>11.00</b>	<b>0.79</b>	<b>\$1,103,190</b>	<b>2.29</b>	<b>-</b>	<b>\$2,242,141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$407,616</b>	<b>\$5,069</b>	<b>40.48</b>	<b>\$7,286,314</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.