



**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **East**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1675301 - SIERRA PARK 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)	-	\$437,977	-	\$63,020	-	\$14,907	-	-	-	-	-	-	-	\$515,904
20% Available in September 2022 (BI 40344, CI 430098)	-	\$109,494	-	\$15,755	-	\$3,727	-	-	-	-	-	-	-	\$128,976
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,916,678	1.40	\$157,378	-	-	-	-	-	-	-	-	17.40	\$2,074,056
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$79,848	-	-	-	-	-	-	-	-	-	-	0.60	\$79,848
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	7.63	\$584,638	-	-	-	-	-	-	-	-	-	-	7.63	\$584,638
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>	2.75	\$217,333	-	-	-	-	-	-	-	-	-	-	2.75	\$217,333
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$274,171	-	\$638,759	-	-	-	\$220,946	-	\$2,904	-	-	-	\$1,136,780
Potential Funding Variance	-	-	-	\$2,076	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$66,958	-	-	-	-	-	-	-	-	-	-	-	\$69,034
<b>Total</b>	<b>34.56</b>	<b>\$4,535,282</b>	<b>2.60</b>	<b>\$1,012,148</b>	<b>-</b>	<b>\$18,634</b>	<b>-</b>	<b>\$220,946</b>	<b>-</b>	<b>\$2,904</b>	<b>-</b>	<b>-</b>	<b>37.16</b>	<b>\$5,789,914</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.