

**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 **1686301 - SOUTH PARK 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
POS FTE	ITIN FTE	Amount	Amount	POS FTE									ITIN FTE	Amount	POS FTE			
Allocated Resources																		
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552)³																		
80% Available (BI 40343, CI 430009)	-	-	\$116,537	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$116,537
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$29,134	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$29,134
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$1,475,263	-	-	-	-	-	-	-	-\$1,475,263
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	28.00	-	\$3,701,251	-	5.00	0.19	\$594,502	2.00	-	\$258,747	-	-	-	-	-	-	35.19	\$4,554,500
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.46	\$62,302	-	-	-	-	-	-	-	-	-	0.51	\$69,074
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.38	\$50,309	-	-	-	-	-	-	-	-	-	1.38	\$167,330
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$194,112	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$271,133
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	\$126,073	-	-	-	-	-	-	-	-	-	0.98	\$126,073
210001 - Aides & Assistants	2.25	-	\$159,852	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	6.00	\$467,412
220001 - Custodians ⁴	2.50	-	\$230,485	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$230,485
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.75	-	\$307,219	-	-	-	-	-	-	-	-	-	-	-	-	-	3.75	\$307,219
290001 - Other Classified (Campus Aides)	1.33	-	\$46,549	-	-	-	-	-	-	-	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	-	\$125,456	-	-	-	-	-	\$2,494,908	-	-	-	-	\$610,922	\$7,597	-	\$3,238,883
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$131,312	-	-	-	-	\$32,154	\$400	-	\$163,866
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$247,178	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$253,885
Total	38.83	1.05	\$5,147,556	\$125,456	8.75	2.50	\$1,219,624	2.20	-	\$1,420,602	-	-	-	-	\$643,076	\$7,997	53.33	\$8,564,311

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.