

**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 **1686901 - KNOX 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)	-	-	\$204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$204
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$51
Negative Carryover (will be reflected in September 2023)	-	-	-\$119,987	-	-	-	-	-	-	-\$614,421	-	-	-	-	-	-	-	-\$734,408
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$1,887,349	-	5.00	0.24	\$623,894	1.00	-	\$127,777	-	-	-	-	-	-	22.24	\$2,639,020
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	2.05	\$302,784	-	-	-	-	-	-	-	-	-	-	-	-	-	2.05	\$302,784
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.27	\$35,178	-	-	-	-	-	-	-	-	-	1.27	\$152,199
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	0.88	\$121,519	-	-	-	-	-	-	-	-	-	1.88	\$253,946
210001 - Aides & Assistants	1.50	-	\$106,568	-	5.25	-	\$430,584	-	-	-	-	-	-	-	-	-	6.75	\$537,152
220001 - Custodians ⁴	2.50	-	\$238,081	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$238,081
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	2.33	-	\$128,362	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	2.53	\$134,410
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	\$24,453	\$95,141	-	-	-	-	-	\$1,915,963	-	-	-	-	\$467,175	\$5,810	-	\$2,508,542
Potential Funding Variance	-	-	\$1,287	-	-	-	-	-	-	\$100,841	-	-	-	-	\$24,589	\$306	-	\$127,023
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$141,538	-	-	-	\$1,857	-	-	\$9,850	-	-	-	-	-	-	-	\$153,245
Total	27.08	3.05	\$3,384,058	\$95,141	10.25	1.39	\$1,213,032	1.20	-	\$1,546,058	-	-	-	-	\$491,764	\$6,116	42.97	\$6,736,169

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.