

**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      **1720501 - TOWNE 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
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount									POS FTE	ITIN FTE	Amount	POS FTE		
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552)<sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$67,015	-	-	-	-	-	-	\$7,878	-	-	-	-	-	-	-	\$74,893
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$16,754	-	-	-	-	-	-	\$1,970	-	-	-	-	-	-	-	\$18,724
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,662,433	-	1.00	0.39	\$187,606	1.00	-	\$136,977	-	-	-	-	-	-	15.39	\$1,987,016
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.14	\$18,962	-	-	-	-	-	-	-	-	-	0.19	\$25,734
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	\$54,008	-	-	-	-	-	-	-	-	-	0.39	\$54,008
210001 - Aides & Assistants	0.75	-	\$53,284	-	0.75	0.82	\$133,593	-	-	-	-	-	-	-	-	-	2.32	\$186,877
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	-	-	0.23	\$23,475	-	-	-	-	-	-	-	-	-	2.98	\$266,401
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$37,696	-	-	-	-	-	\$507,416	-	-	-	-	\$156,214	\$1,942	-	\$703,268
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$26,707	-	-	-	-	\$8,222	\$103	-	\$35,032
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$71,698	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$76,920
<b>Total</b>	<b>20.08</b>	<b>1.05</b>	<b>\$2,607,481</b>	<b>\$37,696</b>	<b>1.75</b>	<b>2.42</b>	<b>\$484,087</b>	<b>1.20</b>	<b>-</b>	<b>\$691,846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$164,436</b>	<b>\$2,045</b>	<b>26.50</b>	<b>\$3,987,591</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.