

**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      **1772201 - DR. MAYA ANGELOU COMMUNITY SENIOR HIGH**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Region                                **East**

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)   | -  | -           | \$30,324           | -                          | -                          | -           | -                  | -  | -        | \$626,410          | -         | -        | -                         | -        | -                           | -               | -            | \$656,734           |
| 20% Available in September 2023 (BI 40344, CI 430098)                       | -  | -           | \$7,581            | -                          | -                          | -           | -                  | -  | -        | \$156,603          | -         | -        | -                         | -        | -                           | -               | -            | \$164,184           |
| Negative Carryover (will be reflected in September 2023)                    | -  | -           | -\$114,889         | -                          | -                          | -           | -                  | -  | -        | -                  | -         | -        | -                         | -        | -                           | -               | -            | -\$114,889          |
| <b>Staffing (including itinerants)</b>                                      |  |             |                    |                            |                            |             |                    |  |          |                    |           |          |                           |          |                             |                 |              |                     |
| 110001 - Teacher & Instructional Coach                                      | 32.65                                    | -           | \$3,779,546        | -                          | 8.00                       | 1.08        | \$973,028          | 7.00   | -        | \$834,098          | -         | -        | -                         | -        | -                           | -               | 48.73        | \$5,586,672         |
| 110004 - Teacher Auxiliary  | -  | -           | -                  | -                          | -                          | -           | -                  | -  | -        | -                  | -         | -        | -                         | -        | -                           | -               | -            | -                   |
| 110005 - Teacher Assistant  | -  | -           | -                  | -                          | -                          | -           | -                  | -  | -        | -                  | -         | -        | -                         | -        | -                           | -               | -            | -                   |
| 120001 - Librarian  | -  | -           | -                  | -                          | -                          | -           | -                  | 1.00   | -        | \$127,777          | -         | -        | -                         | -        | -                           | -               | 1.00         | \$127,777           |
| 120021 - Counselor & Psychologist (including AP, Sec Couns)                 | -  | 0.10        | \$13,544           | -                          | -                          | -           | -                  | 3.00   | -        | \$385,355          | -         | -        | 1.00                      | -        | \$123,308                   | -               | 4.10         | \$522,207           |
| 120041 - Health Services (Nurses & Therapist)                               | -  | 1.00        | \$117,021          | -                          | -                          | 0.39        | \$55,120           | -  | -        | -                  | -         | -        | -                         | -        | -                           | -               | 1.39         | \$172,141           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>          | 1.00                                     | -           | \$202,355          | -                          | -                          | -           | -                  | -  | -        | -                  | -         | -        | -                         | -        | -                           | -               | 1.00         | \$202,355           |
| 130021 - Resource Advisor (ROC/ROP)   | -  | -           | -                  | -                          | -                          | -           | -                  | -  | -        | -                  | -         | -        | -                         | -        | -                           | -               | -            | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated                   | -  | -           | -                  | -                          | -                          | 0.20        | \$27,004           | -  | -        | -                  | -         | -        | -                         | -        | -                           | -               | 0.20         | \$27,004            |
| 210001 - Aides & Assistants   | -  | -           | -                  | -                          | 9.06                       | -           | \$725,461          | -  | -        | -                  | -         | -        | -                         | -        | -                           | -               | 9.06         | \$725,461           |
| 220001 - Custodians <sup>4</sup>  | 7.51                                     | -           | \$615,119          | -                          | -                          | -           | -                  | -  | -        | -                  | -         | -        | -                         | -        | -                           | -               | 7.51         | \$615,119           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup> | 4.00                                     | -           | \$371,724          | -                          | -                          | -           | -                  | -  | -        | -                  | -         | -        | -                         | -        | -                           | -               | 4.00         | \$371,724           |
| 290001 - Other Classified (Campus Aides)                                    | 2.08                                     | -           | \$113,444          | -                          | -                          | -           | -                  | 0.70   | -        | \$37,824           | -         | -        | -                         | -        | -                           | -               | 2.78         | \$151,268           |
| 290004 - Other Non-classified (Student Integration Helper)                  | -  | -           | -                  | -                          | -                          | -           | -                  | -  | -        | -                  | -         | -        | -                         | -        | -                           | -               | -            | -                   |
| 3xxxx - Benefits  | -  | -           | -\$11,255          | -                          | -                          | -           | -                  | -  | -        | -                  | -         | -        | -                         | -        | -                           | -               | -            | -\$11,255           |
| <b>Non-Staffing</b>   |  |             |                    |                            |                            |             |                    |  |          |                    |           |          |                           |          |                             |                 |              |                     |
| Pending Distribution  | -  | -           | -                  | \$158,387                  | -                          | -           | -                  | -  | -        | \$2,919,932        | -         | -        | -                         | -        | \$775,937                   | \$9,649         | -            | \$3,863,905         |
| Potential Funding Variance  | -  | -           | -                  | -                          | -                          | -           | -                  | -  | -        | \$153,681          | -         | -        | -                         | -        | \$40,839                    | \$508           | -            | \$195,028           |
| Other non-staffing allocation (Operating Exp & Other Salaries)              | -  | -           | \$268,074          | -                          | -                          | -           | \$2,970            | -  | -        | \$1,232            | -         | -        | -                         | -        | -                           | -               | -            | \$272,276           |
| <b>Total</b>  | <b>47.24</b>                             | <b>1.10</b> | <b>\$5,392,588</b> | <b>\$158,387</b>           | <b>17.06</b>               | <b>1.67</b> | <b>\$1,783,583</b> | <b>11.70</b>                                   | <b>-</b> | <b>\$5,242,912</b> | <b>-</b>  | <b>-</b> | <b>1.00</b>               | <b>-</b> | <b>\$940,084</b>            | <b>\$10,157</b> | <b>79.77</b> | <b>\$13,527,711</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.