

**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      **1774001 - WESTWOOD CHTR EL**  
School Type                        **Elementary School**  
Norm Category                  **Non-PHBAO**  
Region                                **West**

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)	-	-	\$355,467	-	-	-	-	-	-	\$15,155	-	-	-	-	-	-	-	\$370,622
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$88,867	-	-	-	-	-	-	\$3,789	-	-	-	-	-	-	-	\$92,656
Negative Carryover (will be reflected in September 2023)	-	-	-\$102,746	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$102,746
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	26.00	-	\$3,378,726	-	1.00	0.68	\$171,974	-	-	-	-	-	-	-	-	-	27.68	\$3,550,700
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.48	\$65,011	-	-	-	-	-	-	-	-	-	0.53	\$71,783
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.47	\$65,922	-	-	-	-	-	-	-	-	-	1.47	\$182,943
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$192,592	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$231,103
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.64	\$83,124	-	-	-	-	-	-	-	-	-	0.64	\$83,124
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	5.25	\$414,128
220001 - Custodians <sup>4</sup>	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$65,413	-	-	-	-	-	\$107,483	-	-	-	-	-	-	-	\$172,896
Potential Funding Variance	-	-	\$18,053	-	-	-	-	-	-	\$5,658	-	-	-	-	-	-	-	\$23,711
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$390,070	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$390,442
<b>Total</b>	<b>34.33</b>	<b>1.05</b>	<b>\$5,026,854</b>	<b>\$65,413</b>	<b>4.75</b>	<b>2.52</b>	<b>\$732,474</b>	<b>0.20</b>	<b>-</b>	<b>\$138,133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42.85</b>	<b>\$5,962,874</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.