



**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 **1853101 - DAN M. ISAACS AVALON HIGH SCHOOL**
 School Type **Continuation High School**
 Norm Category **-**
 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		Specially Funded Programs			Total		
	General Fund Unrestricted			GF-Restricted ¹	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	ITIN 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)	-	-	-	-	-	-	-	-	-	\$20,620	-	-	-	-	-	-	-	\$20,620
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$5,156	-	-	-	-	-	-	-	\$5,156
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	3.00	-	\$354,519	-	-	0.18	\$20,914	-	-	-	-	-	-	-	-	-	3.18	\$375,433
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.20	-	\$20,162	-	-	-	-	-	-	-	0.20	\$27,670	-	0.20	\$24,664	-	0.60	\$72,496
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$176,778	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$176,778
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.13	-	\$5,596	-	-	-	-	-	-	-	-	-	-	-	-	-	0.13	\$5,596
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	1.00	-	\$102,998	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$102,998
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	\$8,845	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,845
Non-Staffing																		
Pending Distribution	-	-	-	\$117,330	-	-	-	-	-	\$234,050	-	-	-	-	\$34,836	\$433	-	\$386,649
Potential Funding Variance	-	-	-	\$5,965	-	-	-	-	-	\$12,320	-	-	-	-	\$1,834	\$23	-	\$20,142
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$63,236	\$3,643	-	-	-	-	-	-	-	-	-	-	-	-	-	\$66,879
Total	5.33	1.00	\$849,155	\$126,938	-	0.18	\$20,914	-	-	\$272,146	0.20	\$27,670	-	0.20	\$61,334	\$456	6.91	\$1,358,613

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.