



**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 **1857801 - EAGLE TREE CONTN HS**
 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)	-	-	\$688	-	-	-	-	-	-	\$9,764	-	-	-	-	-	-	-	\$10,452
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$172	-	-	-	-	-	-	\$2,442	-	-	-	-	-	-	-	\$2,614
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	3.00	-	\$370,235	-	-	0.01	\$1,291	-	-	-	-	-	-	-	-	-	3.01	\$371,526
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	-	\$178,807	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$178,807
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	-	-	-	\$106,905	-	-	-	-	-	\$186,018	-	-	-	-	\$22,002	\$273	-	\$315,198
Potential Funding Variance	-	-	-	\$5,610	-	-	-	-	-	\$9,791	-	-	-	-	\$1,158	\$15	-	\$16,574
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-\$1,757	\$3,426	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,669
Total	5.33	1.00	\$802,767	\$115,941	-	0.01	\$1,291	-	-	\$208,015	0.20	\$27,670	-	0.20	\$47,824	\$288	6.74	\$1,203,796

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.