



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District: **Northwest**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1858301 - CHATSWORTH CHTR HS**

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)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEND) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|---------------------|---|--------------------|------------------------------|-----------------|----------------------------------|------------------|------------------------------------|-----------------|------------------|-----------------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$930,406 | - | \$43,626 | - | \$35,746 | - | - | - | - | - | - | - | \$1,009,778 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$232,602 | - | \$10,907 | - | \$8,937 | - | - | - | - | - | - | - | \$252,446 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$1,041 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 62.40 | \$7,665,502 | 11.97 | \$1,501,434 | - | - | - | - | - | - | 0.33 | \$45,633 | 74.70 | \$9,212,569 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$124,412 | - | - | - | - | - | - | - | - | 1.00 | \$124,412 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.84 | \$246,001 | 5.00 | \$694,816 | - | - | - | - | - | - | - | - | 6.84 | \$940,817 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$195,948 | 2.00 | \$324,875 | - | - | - | - | - | - | - | - | 3.00 | \$520,823 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 19.03 | \$1,460,434 | - | - | - | - | - | - | - | - | - | - | 19.03 | \$1,460,434 |
| 220001 - Custodians ⁴ | 8.50 | \$637,075 | - | - | - | - | - | - | - | - | - | - | 8.50 | \$637,075 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 6.00 | \$498,922 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$498,922 |
| 290001 - Other Classified (Campus Aides) | 2.50 | \$167,269 | 0.50 | \$29,814 | - | - | - | - | - | - | - | - | 3.00 | \$197,083 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | - | - | - | - | - | - | - | - | - | - | -\$9,350 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$1,246,563 | - | \$1,607,440 | - | - | - | \$710,010 | - | \$10,290 | - | - | - | \$3,574,303 |
| Potential Funding Variance | - | - | - | \$7,650 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$350,215 | - | - | - | - | - | - | - | - | - | \$ 701 | - | \$358,566 |
| Total | 101.77 | \$13,694,438 | 21.47 | \$4,474,056 | - | \$44,683 | - | \$710,010 | - | \$10,290 | 0.33 | \$46,334 | 123.57 | \$18,979,811 |

¹ Allocations for 2022-23 CSI program are pending.

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 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.