

**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 **1885011 - SAN PEDRO HS VISUAL/PERF ARTS MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
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 III | | Specially Funded Programs | | | Total | | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | POS FTE | ITIN FTE | Amount | POS FTE | ITIN FTE | Amount | POS 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% Available in September 2023 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 8.00 | - | \$1,004,486 | - | - | - | - | 3.00 | - | \$297,123 | - | - | - | - | - | - | 11.00 | \$1,301,609 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | - | \$82,050 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.50 | \$82,050 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$57,334 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$57,334 |
| Total | 8.50 | - | \$1,143,870 | - | - | - | - | 3.00 | - | \$297,123 | - | - | - | - | - | - | 11.50 | \$1,440,993 |

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.