



**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 **Span Magnet School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1884201 - SOCES MAG**

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) | - | \$1,488,490 | - | \$32,444 | - | \$23,735 | - | - | - | - | - | - | - | \$1,544,669 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$372,122 | - | \$8,112 | - | \$5,934 | - | - | - | - | - | - | - | \$386,168 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 68.87 | \$8,446,463 | 16.30 | \$2,034,512 | - | - | - | - | - | - | - | - | 85.17 | \$10,480,975 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 2.00 | \$41,532 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$41,532 |
| 120001 - Librarian | - | - | 1.00 | \$136,693 | - | - | - | - | - | - | - | - | 1.00 | \$136,693 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.01 | \$135,183 | 4.00 | \$550,919 | - | - | - | - | - | - | - | - | 5.01 | \$686,102 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$337,779 | 2.00 | \$327,623 | - | - | - | - | - | - | - | - | 4.00 | \$665,402 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$139,918 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$139,918 |
| 210001 - Aides & Assistants | 3.00 | \$230,380 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$230,380 |
| 220001 - Custodians ⁴ | 7.50 | \$560,410 | - | - | - | - | - | - | - | - | - | - | 7.50 | \$560,410 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 6.75 | \$564,645 | - | - | - | - | - | - | - | - | - | - | 6.75 | \$564,645 |
| 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 | - | \$2,004 | - | - | - | - | - | - | - | - | - | - | - | \$2,004 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$466,250 | - | \$607,588 | - | - | - | \$746,360 | - | \$9,870 | - | - | - | \$1,830,068 |
| Potential Funding Variance | - | - | - | \$7,129 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$528,803 | - | - | - | - | - | - | - | - | - | - | - | \$535,932 |
| Total | 94.63 | \$13,481,248 | 24.80 | \$3,863,916 | - | \$29,669 | - | \$746,360 | - | \$9,870 | - | - | 119.43 | \$18,131,063 |

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.