

**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      **1774901 - ROOSEVELT SH**  
School Type                        **Senior High School**  
Norm Category                   **PHBAO**  
Region                                **East**

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) <sup>2</sup>			ESSER III		Specially Funded Programs			Total		
	General Fund Unrestricted			GF-Restricted <sup>1</sup>	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	Title I (Intervention)		Title I (Family Engagement)	FTE	Amount	
<b>Allocated Resources</b>	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552)<sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$25,689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25,689
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$6,422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,422
Negative Carryover (will be reflected in September 2023)	-	-	-\$496,960	-	-	-	-	-	-	-\$6,066	-	-	-	-	-	-	-	-\$503,026
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	34.95	-	\$4,501,273	-	14.00	1.78	\$1,859,204	7.00	-	\$715,265	4.00	\$367,441	-	-	-	-	61.73	\$7,443,183
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	0.74	\$97,613	-	-	-	-	-	-	0.74	\$97,613
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.07	\$9,944	-	-	0.21	\$28,442	4.00	-	\$536,121	-	-	-	-	-	-	4.28	\$574,507
120041 - Health Services (Nurses & Therapist)	-	0.74	\$85,917	-	-	-	-	-	-	-	-	-	-	-	-	-	0.74	\$85,917
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$203,837	-	-	-	-	1.00	-	\$163,615	-	-	-	-	-	-	2.00	\$367,452
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	\$27,004	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	-	-	-	-	15.02	-	\$1,238,088	-	-	-	-	-	-	-	-	-	15.02	\$1,238,088
220001 - Custodians <sup>4</sup>	6.88	-	\$558,593	-	-	-	-	-	-	-	-	-	-	-	-	-	6.88	\$558,593
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	4.00	0.74	\$437,178	-	-	-	-	-	-	-	-	-	-	-	-	-	4.74	\$437,178
290001 - Other Classified (Campus Aides)	-	1.57	\$99,317	-	-	-	-	-	0.52	\$33,118	-	-	-	-	-	-	2.09	\$132,435
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$7,489	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,489
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$221,154	-	-	-	-	-	\$3,854,967	-	-	-	-	\$1,087,632	\$13,525	-	\$5,177,278
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$202,894	-	-	-	-	\$57,244	\$712	-	\$260,850
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$262,128	-	-	-	\$5,197	-	-	\$904	-	-	-	-	-	-	-	\$268,229
<b>Total</b>	<b>49.03</b>	<b>3.12</b>	<b>\$5,847,853</b>	<b>\$221,154</b>	<b>29.02</b>	<b>2.19</b>	<b>\$3,157,935</b>	<b>12.00</b>	<b>1.26</b>	<b>\$5,598,431</b>	<b>4.00</b>	<b>\$367,441</b>	<b>-</b>	<b>-</b>	<b>\$1,144,876</b>	<b>\$14,237</b>	<b>100.62</b>	<b>\$16,351,927</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.

<sup>3</sup> 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.

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