

**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 **1806001 - BETHUNE MS**
School Type **Middle School**
Norm Category **PHBAO**
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
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount									POS FTE	ITIN FTE	Amount	POS FTE		
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552)³																		
80% Available (BI 40343, CI 430009)	-	-	\$327,978	-	-	-	-	-	-	\$206,844	-	-	-	-	-	-	-	\$534,822
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$81,994	-	-	-	-	-	-	\$51,711	-	-	-	-	-	-	-	\$133,705
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.00	-	\$2,138,531	-	7.00	0.67	\$855,467	4.00	-	\$441,715	-	-	-	-	-	-	30.67	\$3,435,713
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$134,408	-	-	-	-	-	-	1.00	\$134,408
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.08	\$284,789	-	-	0.45	\$60,948	1.00	-	\$170,122	-	-	-	-	-	-	3.53	\$515,859
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.40	\$55,120	-	-	-	-	-	-	-	-	-	1.40	\$172,141
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$198,898	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$198,898
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	7.25	-	\$614,013	-	-	-	-	-	-	-	-	-	7.25	\$614,013
220001 - Custodians ⁴	5.50	-	\$461,929	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$461,929
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.50	-	\$323,163	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$323,163
290001 - Other Classified (Campus Aides)	3.00	-	\$171,390	-	-	-	-	0.75	-	\$47,664	-	-	-	-	-	-	3.75	\$219,054
290004 - Other Non-classified (Student Integration Helper)	0.76	-	\$20,788	-	-	-	-	-	-	-	-	-	-	-	-	-	0.76	\$20,788
3xxxx - Benefits	-	-	-\$19,809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$19,809
Non-Staffing																		
Pending Distribution	-	-	-	\$125,561	-	-	-	-	-	\$2,057,794	-	-	-	-	\$681,537	\$7,652	-	\$2,872,544
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$108,306	-	-	-	-	\$32,386	\$403	-	\$141,095
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$209,497	-	-	-	\$2,599	-	-	\$1,232	-	-	-	-	-	-	-	\$213,328
Total	35.96	1.08	\$4,442,499	\$125,561	14.25	1.52	\$1,588,147	6.75	-	\$3,219,796	-	-	-	-	\$713,923	\$8,055	59.56	\$10,097,981

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.