



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

Local District **South**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1811201 - DREW MS**

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)	-	\$1,430,040	-	\$575,157	-	\$38,626	-	-	-	-	-	-	-	\$2,043,823
20% Available in September 2022 (BI 40344, CI 430098)	-	\$357,509	-	\$143,790	-	\$9,656	-	-	-	-	-	-	-	\$510,955
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	31.00	\$3,313,318	4.23	\$424,104	-	-	-	-	-	-	0.28	\$43,171	35.51	\$3,780,593
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.69	\$89,687	-	-	-	-	-	-	-	-	0.69	\$89,687
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.79	\$506,876	-	-	-	-	-	-	-	-	-	-	3.79	\$506,876
120041 - Health Services (Nurses & Therapist)	-	-	0.69	\$89,067	-	-	-	-	-	-	-	-	0.69	\$89,067
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$178,455	-	-	-	-	-	-	-	-	-	-	1.00	\$178,455
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	-	-	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	7.63	\$582,432	-	-	-	-	-	-	-	-	-	-	7.63	\$582,432
220001 - Custodians ⁴	4.49	\$352,412	-	-	-	-	-	-	-	-	-	-	4.49	\$352,412
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$301,098	-	-	-	-	-	-	-	-	-	-	3.50	\$301,098
290001 - Other Classified (Campus Aides)	2.47	\$165,301	0.49	\$29,152	-	-	-	-	-	-	-	-	2.96	\$194,453
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$15,582	-	-\$4,207	-	-	-	-	-	-	-	-\$5,143	-	-\$24,932
Non-Staffing														
Pending Distribution	-	\$869,118	-	\$1,615,861	-	-	-	\$719,038	-	\$8,592	-	-	-	\$3,212,609
Potential Funding Variance	-	\$19,921	-	\$4,289	-	-	-	-	-	-	-	-	-	\$19,921
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$221,932	-	-	-	-	-	-	-	-	-	\$ 564	-	\$226,785
Total	56.96	\$8,622,615	6.10	\$2,966,900	-	\$48,282	-	\$719,038	-	\$8,592	0.28	\$38,592	63.34	\$12,404,019

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.