

**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 **1811201 - DREW 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
POS FTE	ITIN FTE	Amount	Amount	POS FTE									ITIN FTE	Amount	POS FTE	ITIN FTE		
Allocated Resources																		
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552)³																		
80% Available (BI 40343, CI 430009)	-	-	\$566,120	-	-	-	-	-	-	\$487,924	-	-	-	-	-	-	-	\$1,054,044
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$141,529	-	-	-	-	-	-	\$121,981	-	-	-	-	-	-	-	\$263,510
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	20.00	-	\$2,289,707	-	6.00	1.14	\$817,247	4.00	-	\$454,909	-	-	-	-	-	-	31.14	\$3,561,863
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.76	\$100,299	-	-	-	-	-	-	0.76	\$100,299
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.08	\$152,205	-	-	0.29	\$39,278	-	-	-	-	-	-	-	-	-	1.37	\$191,483
120041 - Health Services (Nurses & Therapist)	-	0.76	\$88,281	-	-	0.49	\$64,318	-	-	-	-	-	-	-	-	-	1.25	\$152,599
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	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	6.88	-	\$560,110	-	-	-	-	-	-	-	-	-	6.88	\$560,110
220001 - Custodians ⁴	3.79	-	\$342,031	-	-	-	-	-	-	-	-	-	-	-	-	-	3.79	\$342,031
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$242,067	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$242,067
290001 - Other Classified (Campus Aides)	1.75	1.57	\$209,500	-	-	-	-	-	0.52	\$33,088	-	-	-	-	-	-	3.84	\$242,588
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	-\$36,180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$36,180
Non-Staffing																		
Pending Distribution	-	-	\$19,081	\$99,716	-	-	-	-	-	\$1,914,031	-	-	-	-	\$563,460	\$6,183	-	\$2,602,471
Potential Funding Variance	-	-	\$1,004	-	-	-	-	-	-	\$100,739	-	-	-	-	\$26,171	\$326	-	\$128,240
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$210,853	-	-	-	\$2,228	-	-	\$929	-	-	-	-	-	-	-	\$214,010
Total	32.62	2.41	\$4,694,247	\$99,716	12.88	1.92	\$1,483,181	4.00	1.28	\$3,213,900	-	-	-	-	\$589,631	\$6,509	55.11	\$10,087,184

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.