



**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 **1811301 - EDISON 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)	-	\$44,333	-	\$18,590	-	\$48,669	-	-	-	-	-	-	-	\$111,592
20% Available in September 2022 (BI 40344, CI 430098)	-	\$11,083	-	\$4,648	-	\$12,167	-	-	-	-	-	-	-	\$27,898
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$21,638
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	36.00	\$4,422,545	6.23	\$665,334	-	-	-	-	-	-	0.28	\$43,171	42.51	\$5,131,050
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.27	\$436,547	1.00	\$158,046	-	-	-	-	-	-	-	-	4.27	\$594,593
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$191,764	-	-	-	-	-	-	-	-	-	-	1.00	\$191,764
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	11.13	\$872,849	-	-	-	-	-	-	-	-	-	-	11.13	\$872,849
220001 - Custodians ⁴	6.00	\$464,170	-	-	-	-	-	-	-	-	-	-	6.00	\$464,170
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$388,926	-	-	-	-	-	-	-	-	-	-	4.50	\$388,926
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	-	3.00	\$197,083
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$9,350	-	-\$4,207	-	-	-	-	-	-	-	-\$5,143	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$934,291	-	\$1,851,475	-	-	-	\$859,640	-	\$10,440	-	-	-	\$3,655,846
Potential Funding Variance	-	-	-	\$4,463	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$191,690	-	-	-	-	-	-	-	-	-	\$ 564	-	\$196,717
Total	66.48	\$8,305,182	9.73	\$2,990,025	-	\$60,836	-	\$859,640	-	\$10,440	0.28	\$38,592	76.49	\$12,264,715

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.