

**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 **1811301 - EDISON 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)	-	-	\$89,684	-	-	-	-	-	-	\$186,908	-	-	-	-	-	-	-	\$276,592
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$22,421	-	-	-	-	-	-	\$46,727	-	-	-	-	-	-	-	\$69,148
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	27.00	-	\$3,509,708	-	10.00	0.34	\$1,195,357	6.00	-	\$571,985	-	-	-	-	-	-	43.34	\$5,277,050
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.00	\$136,977
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.08	\$283,922	-	-	0.30	\$40,632	1.00	-	\$170,122	-	-	-	-	-	-	3.38	\$494,676
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$203,463	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$203,463
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	11.38	-	\$942,332	-	-	-	-	-	-	-	-	-	11.38	\$942,332
220001 - Custodians ⁴	5.00	-	\$413,018	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$413,018
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.50	-	\$334,720	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$334,720
290001 - Other Classified (Campus Aides)	1.50	-	\$95,314	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.00	\$127,090
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$127,333	-	-	-	-	-	\$2,319,797	-	-	-	-	\$690,338	\$7,761	-	\$3,145,229
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$122,095	-	-	-	-	\$32,849	\$409	-	\$155,353
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$211,812	-	-	-	\$3,713	-	-	\$1,232	-	-	-	-	-	-	-	\$216,757
Total	41.58	1.08	\$5,406,552	\$127,333	21.38	0.64	\$2,182,034	8.50	-	\$3,587,619	-	-	-	-	\$723,187	\$8,170	73.18	\$12,034,895

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.