

**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      **1812701 - FLEMING 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) <sup>2</sup>			ESSER III		Specially Funded Programs			Total		
	General Fund Unrestricted			GF-Restricted <sup>1</sup>	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	Title I (Intervention)		Title I (Family Engagement)	FTE	Amount	
<b>Allocated Resources</b>	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552)<sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$174,495	-	-	-	-	-	-	\$238,040	-	-	-	-	-	-	-	\$412,535
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$43,624	-	-	-	-	-	-	\$59,511	-	-	-	-	-	-	-	\$103,135
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	23.00	-	\$2,661,474	-	8.00	0.54	\$1,005,789	5.00	-	\$503,370	3.00	\$326,853	-	-	-	-	39.54	\$4,497,486
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)	3.00	0.08	\$367,401	-	-	0.70	\$94,808	1.00	-	\$168,207	-	-	-	-	-	-	4.78	\$630,416
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.04	\$5,043	-	-	-	-	-	-	-	-	-	1.04	\$122,064
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	7.63	-	\$621,622	-	-	-	-	-	-	-	-	-	7.63	\$621,622
220001 - Custodians <sup>4</sup>	5.00	-	\$416,365	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$416,365
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.50	-	\$325,193	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$325,193
290001 - Other Classified (Campus Aides)	2.25	-	\$123,733	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.75	\$155,509
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$152,011	-	-	-	-	-	\$1,777,880	-	-	-	-	\$802,754	\$8,336	-	\$2,740,981
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$93,573	-	-	-	-	\$35,281	\$439	-	\$129,293
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$250,345	-	-	-	\$2,970	-	-	\$1,232	-	-	-	-	-	-	-	\$254,547
<b>Total</b>	<b>38.95</b>	<b>1.08</b>	<b>\$4,786,975</b>	<b>\$152,011</b>	<b>15.63</b>	<b>1.28</b>	<b>\$1,730,232</b>	<b>7.50</b>	<b>-</b>	<b>\$3,010,566</b>	<b>3.00</b>	<b>\$326,853</b>	<b>-</b>	<b>-</b>	<b>\$838,035</b>	<b>\$8,775</b>	<b>67.44</b>	<b>\$10,853,447</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.

<sup>3</sup> 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.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.