

**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 **1816001 - GOMPERS 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	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552)³																		
80% Available (BI 40343, CI 430009)	-	-	\$19,778	-	-	-	-	-	-	\$135,416	-	-	-	-	-	-	-	\$155,194
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$4,944	-	-	-	-	-	-	\$33,854	-	-	-	-	-	-	-	\$38,798
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,374,125	-	8.00	0.53	\$1,020,805	2.00	-	\$249,006	1.00	\$127,777	-	-	-	-	23.53	\$2,771,713
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.67	\$88,772	-	-	-	-	-	-	0.67	\$88,772
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	1.07	\$371,972	-	-	0.21	\$28,442	-	-	-	-	-	-	-	-	-	3.28	\$400,414
120041 - Health Services (Nurses & Therapist)	-	0.67	\$78,135	-	-	0.33	\$43,281	-	-	-	-	-	-	-	-	-	1.00	\$121,416
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	8.63	-	\$696,135	-	-	-	-	-	-	-	-	-	8.63	\$696,135
220001 - Custodians ⁴	3.51	-	\$324,587	-	-	-	-	-	-	-	-	-	-	-	-	-	3.51	\$324,587
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$231,237	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$231,237
290001 - Other Classified (Campus Aides)	1.75	2.05	\$240,278	-	-	-	-	-	0.68	\$43,342	-	-	-	-	-	-	4.48	\$283,620
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxx - Benefits	-	-	-\$42,203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$42,203
Non-Staffing																		
Pending Distribution	-	-	\$26,861	\$65,296	-	-	-	-	-	\$1,410,706	-	-	-	-	\$391,111	\$4,040	-	\$1,898,014
Potential Funding Variance	-	-	\$1,414	-	-	-	-	-	-	\$74,249	-	-	-	-	\$17,100	\$213	-	\$92,976
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$130,618	-	-	-	\$2,970	-	-	\$823	-	-	-	-	-	-	-	\$134,411
Total	25.34	3.79	\$3,220,445	\$65,296	16.63	1.07	\$1,791,633	2.00	1.35	\$2,036,168	1.00	\$127,777	-	-	\$408,211	\$4,253	51.18	\$7,653,783

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.