

**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 **1846201 - VIRGIL MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **East**

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)	-	-	\$101,249	-	-	-	-	-	-	\$525,107	-	-	-	-	-	-	-	\$626,356
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$25,312	-	-	-	-	-	-	\$131,277	-	-	-	-	-	-	-	\$156,589
Negative Carryover (will be reflected in September 2023)	-	-	-\$110,339	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$110,339
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	21.00	-	\$2,557,466	-	8.00	0.39	\$1,044,082	5.00	-	\$604,100	-	-	-	-	-	-	34.39	\$4,205,648
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.00	\$136,977
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.08	\$255,634	-	-	0.30	\$40,632	1.00	-	\$153,131	-	-	-	-	-	-	3.38	\$449,397
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$200,928	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$200,928
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	\$81,013	-	-	-	-	-	-	-	-	-	0.59	\$81,013
210001 - Aides & Assistants	-	-	-	-	8.77	-	\$702,640	-	-	-	-	-	-	-	-	-	8.77	\$702,640
220001 - Custodians ⁴	5.00	-	\$418,532	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$418,532
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.50	-	\$309,729	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$309,729
290001 - Other Classified (Campus Aides)	1.79	-	\$104,379	-	-	-	-	0.60	-	\$34,800	-	-	-	-	-	-	2.39	\$139,179
290004 - Other Non-classified (Student Integration Helper)	0.76	-	\$20,788	-	-	-	-	-	-	-	-	-	-	-	-	-	0.76	\$20,788
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$147,069	-	-	-	-	-	\$2,169,043	-	-	-	-	\$840,891	\$8,810	-	\$3,165,813
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$114,161	-	-	-	-	\$37,288	\$464	-	\$151,913
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$170,691	-	-	-	\$2,970	-	-	\$1,232	-	-	-	-	-	-	-	\$174,893
Total	35.05	1.08	\$4,160,135	\$147,069	16.77	1.57	\$1,912,677	7.60	-	\$3,869,828	-	-	-	-	\$878,179	\$9,274	62.07	\$10,977,162

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.