

**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      **1848701 - WHITE 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
POS FTE	ITIN FTE	Amount	Amount	POS FTE									ITIN FTE	Amount	POS FTE	ITIN FTE		
<b>Allocated Resources</b>																		
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552)<sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$316,288	-	-	-	-	-	-	\$933,564	-	-	-	-	-	-	-	\$1,249,852
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$79,072	-	-	-	-	-	-	\$233,392	-	-	-	-	-	-	-	\$312,464
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	27.00	-	\$3,507,698	-	12.00	0.74	\$1,483,291	6.00	-	\$653,511	3.00	\$278,349	-	-	-	-	48.74	\$5,922,849
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$133,426	-	-	-	-	-	-	1.00	\$133,426
120021 - Counselor & Psychologist (including AP, Sec Couns)	4.00	0.08	\$517,736	-	-	0.59	\$79,910	1.00	-	\$168,207	-	-	-	-	-	-	5.67	\$765,853
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$35,813	-	-	-	-	-	-	-	-	-	1.28	\$152,834
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$203,368	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$203,368
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	\$135,021	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	-	-	-	-	15.07	-	\$1,267,299	-	-	-	-	-	-	-	-	-	15.07	\$1,267,299
220001 - Custodians <sup>4</sup>	6.00	-	\$482,073	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$482,073
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	4.50	-	\$397,458	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$397,458
290001 - Other Classified (Campus Aides)	2.25	-	\$123,733	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.75	\$155,509
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$188,107	-	-	-	-	-	\$1,978,189	-	-	-	-	\$949,434	\$10,160	-	\$3,125,890
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$104,116	-	-	-	-	\$43,001	\$535	-	\$147,652
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$290,705	-	-	-	\$4,455	-	-	\$1,232	-	-	-	-	-	-	-	\$296,392
<b>Total</b>	<b>45.95</b>	<b>1.08</b>	<b>\$6,152,928</b>	<b>\$188,107</b>	<b>27.07</b>	<b>2.59</b>	<b>\$3,005,789</b>	<b>8.50</b>	<b>-</b>	<b>\$4,237,413</b>	<b>3.00</b>	<b>\$278,349</b>	<b>-</b>	<b>-</b>	<b>\$992,435</b>	<b>\$10,695</b>	<b>88.19</b>	<b>\$14,865,716</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.