

**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      **1884201 - SOCES MAG**  
School Type                      **Span Magnet School**  
Norm Category                 **Magnet 1**  
Region                              **North**

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          | Amount                      |               |                     |
| <b>Allocated Resources</b>  |  |             |                     |                            |                            |             |                  |  |          |                    |           |          |                           |          |                  |                             |               |                     |
| <b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552)<sup>3</sup></b>  |  |             |                     |                            |                            |             |                  |  |          |                    |           |          |                           |          |                  |                             |               |                     |
| 80% Available (BI 40343, CI 430009)   | -  | -           | \$800,478           | -                          | -                          | -           | -                | -  | -        | \$49,736           | -         | -        | -                         | -        | -                | -                           | -             | \$850,214           |
| 20% Available in September 2023 (BI 40344, CI 430098)                       | -  | -           | \$200,120           | -                          | -                          | -           | -                | -  | -        | \$12,435           | -         | -        | -                         | -        | -                | -                           | -             | \$212,555           |
| Negative Carryover (will be reflected in September 2023)                    | -  | -           | -                   | -                          | -                          | -           | -                | -  | -        | -                  | -         | -        | -                         | -        | -                | -                           | -             | -                   |
| <b>Staffing (including itinerants)</b>                                      |  |             |                     |                            |                            |             |                  |  |          |                    |           |          |                           |          |                  |                             |               |                     |
| 110001 - Teacher & Instructional Coach                                      | 60.65                                    | -           | \$7,745,438         | -                          | 3.00                       | 0.73        | \$490,314        | 14.00  | -        | \$1,608,690        | -         | -        | -                         | -        | -                | -                           | 78.38         | \$9,844,442         |
| 110004 - Teacher Auxiliary  | -  | -           | -                   | -                          | -                          | -           | -                | -  | -        | -                  | -         | -        | -                         | -        | -                | -                           | -             | -                   |
| 110005 - Teacher Assistant  | 2.00                                     | -           | \$41,392            | -                          | -                          | -           | -                | -  | -        | -                  | -         | -        | -                         | -        | -                | -                           | 2.00          | \$41,392            |
| 120001 - Librarian  | -  | -           | -                   | -                          | -                          | -           | -                | 1.00   | -        | \$140,007          | -         | -        | -                         | -        | -                | -                           | 1.00          | \$140,007           |
| 120021 - Counselor & Psychologist (including AP, Sec Couns)                 | -  | 0.10        | \$13,544            | -                          | -                          | 0.24        | \$32,506         | 4.00   | -        | \$524,629          | -         | -        | -                         | -        | -                | -                           | 4.34          | \$570,679           |
| 120041 - Health Services (Nurses & Therapist)                               | -  | 1.00        | \$117,021           | -                          | -                          | 0.29        | \$38,591         | -  | -        | -                  | -         | -        | -                         | -        | -                | -                           | 1.29          | \$155,612           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>          | 1.00                                     | -           | \$201,808           | -                          | -                          | 0.49        | \$77,021         | 2.00   | -        | \$348,474          | -         | -        | -                         | -        | -                | -                           | 3.49          | \$627,303           |
| 130021 - Resource Advisor (ROC/ROP)   | -  | -           | -                   | -                          | -                          | -           | -                | -  | -        | -                  | -         | -        | -                         | -        | -                | -                           | -             | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated                   | 1.00                                     | -           | \$143,218           | -                          | -                          | 0.30        | \$40,506         | -  | -        | -                  | -         | -        | -                         | -        | -                | -                           | 1.30          | \$183,724           |
| 210001 - Aides & Assistants   | -  | -           | -                   | -                          | 3.00                       | -           | \$246,048        | -  | -        | -                  | -         | -        | -                         | -        | -                | -                           | 3.00          | \$246,048           |
| 220001 - Custodians <sup>4</sup>  | 6.50                                     | -           | \$527,298           | -                          | -                          | -           | -                | -  | -        | -                  | -         | -        | -                         | -        | -                | -                           | 6.50          | \$527,298           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup> | 6.00                                     | -           | \$553,317           | -                          | -                          | -           | -                | -  | -        | -                  | -         | -        | -                         | -        | -                | -                           | 6.00          | \$553,317           |
| 290001 - Other Classified (Campus Aides)                                    | 1.50                                     | -           | \$95,314            | -                          | -                          | -           | -                | 0.50   | -        | \$31,776           | -         | -        | -                         | -        | -                | -                           | 2.00          | \$127,090           |
| 290004 - Other Non-classified (Student Integration Helper)                  | -  | -           | -                   | -                          | -                          | -           | -                | -  | -        | -                  | -         | -        | -                         | -        | -                | -                           | -             | -                   |
| 3xxxx - Benefits  | -  | -           | -\$451              | -                          | -                          | -           | -                | -  | -        | -                  | -         | -        | -                         | -        | -                | -                           | -             | -\$451              |
| <b>Non-Staffing</b>   |  |             |                     |                            |                            |             |                  |  |          |                    |           |          |                           |          |                  |                             |               |                     |
| Pending Distribution  | -  | -           | -                   | \$218,940                  | -                          | -           | -                | -  | -        | \$927,330          | -         | -        | -                         | -        | \$583,843        | \$7,090                     | -             | \$1,737,203         |
| Potential Funding Variance  | -  | -           | -                   | -                          | -                          | -           | -                | -  | -        | \$48,807           | -         | -        | -                         | -        | \$27,244         | \$374                       | -             | \$76,425            |
| Other non-staffing allocation (Operating Exp & Other Salaries)              | -  | -           | \$530,368           | -                          | -                          | -           | \$1,114          | -  | -        | \$1,232            | -         | -        | -                         | -        | -                | -                           | -             | \$532,714           |
| <b>Total</b>  | <b>78.65</b>                             | <b>1.10</b> | <b>\$10,968,865</b> | <b>\$218,940</b>           | <b>6.00</b>                | <b>2.05</b> | <b>\$926,100</b> | <b>21.50</b>                                   | <b>-</b> | <b>\$3,693,116</b> | <b>-</b>  | <b>-</b> | <b>-</b>                  | <b>-</b> | <b>\$611,087</b> | <b>\$7,464</b>              | <b>109.30</b> | <b>\$16,425,572</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.