

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 **1826801 - NIMITZ 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									Title I (Intervention)			Title I (Family Engageme nt)		
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)	-	-	\$471,249	-	-	-	-	-	-	\$519,040	-	-	-	-	-	-	-	\$990,289
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$117,812	-	-	-	-	-	-	\$129,761	-	-	-	-	-	-	-	\$247,573
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	22.00	-	\$2,758,109	-	12.00	0.54	\$1,443,707	5.00	-	\$501,470	-	-	-	-	-	-	39.54	\$4,703,286
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	\$236,383	-	-	0.42	\$56,885	1.00	-	\$168,207	-	-	-	-	-	-	3.50	\$461,475
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.18	\$23,866	-	-	-	-	-	-	-	-	-	1.18	\$140,887
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$204,890	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$204,890
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	1.37	\$176,502	-	-	-	-	-	-	-	-	-	1.37	\$176,502
210001 - Aides & Assistants	-	-	-	-	14.63	-	\$1,196,994	-	-	-	-	-	-	-	-	-	14.63	\$1,196,994
220001 - Custodians ⁴	5.00	-	\$424,247	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$424,247
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.50	-	\$318,641	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$318,641
290001 - Other Classified (Campus Aides)	1.74	-	\$54,390	-	-	-	-	0.60	-	\$18,144	-	-	-	-	-	-	2.34	\$72,534
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$169,490	-	-	-	-	-	\$2,550,892	-	-	-	-	\$957,502	\$10,260	-	\$3,688,144
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$134,258	-	-	-	-	\$43,425	\$540	-	\$178,223
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$179,588	-	-	-	\$4,455	-	-	\$1,232	-	-	-	-	-	-	-	\$185,275
Total	35.24	1.08	\$4,871,075	\$169,490	26.63	2.51	\$2,902,409	7.60	-	\$4,159,981	-	-	-	-	\$1,000,927	\$10,800	73.06	\$13,114,682

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.