



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1190801 - Leichman Career Preparatory & Transit Ct

School TypeSpecial Education School

Norm Category-

RegionNorth

ECast144

SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	\$17,455	-	-	-	-	-	-	-	-	-	-	-	\$17,455
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	1.50	\$307,706	-	-	-	-	-	-	-	-	1.50	\$307,706
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	3.00	\$293,135	-	-	-	-	-	-	-	-	3.00	\$293,135
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.50	\$80,303	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$80,303
Custodians ⁵	3.50	\$364,219	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$364,219
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.92	\$157,448	-	-	-	-	-	-	-	-	1.92	\$329,701
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	43.12	\$4,170,599	-	-	-	-	-	-	-	-	43.12	\$4,170,599
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.92	\$156,907	-	-	-	-	-	-	-	-	0.92	\$156,907
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	0.38	\$14,824	-	-	-	-	-	-	0.38	\$14,824
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	-	-	-	-	20.16	\$2,927,800	-	-	-	-	-	-	-	-	20.16	\$2,927,800
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$4,500	-	\$2,690	-	-	-	\$27,690	-	-	-	-	-	-	-	\$34,880
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$37,565	-	\$365	-	\$801	-	\$121,073	-	-	-	-	-	\$29	-	\$159,833
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$19,497	-	\$12,218	-	\$25,846	-	-	-	-	-	\$2,146	-	-	-	\$114,584
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$25,000	-	-	-	-	-	\$2,968	-	-	-	\$44	-	\$1	-	\$28,013
Total	5.00	\$691,087	-	\$32,728	69.62	\$8,040,242	0.38	\$221,432	-	-	-	\$2,190	-	\$30	75.00	\$8,987,709

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1191001 - Miller CTC
School TypeSpecial Education School
Norm Category-
RegionNorth

ECast143
SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	\$20,418	-	-	-	-	-	-	-	-	-	-	-	\$20,418
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	2.00	\$388,286	-	-	-	-	-	-	-	-	2.00	\$388,286
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	3.00	\$317,505	-	-	-	-	-	-	-	-	3.00	\$317,505
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.50	\$80,303	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$80,303
Custodians ⁵	3.00	\$311,664	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$311,664
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.40	\$65,823	-	-	-	-	-	-	-	-	1.40	\$238,076
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	55.90	\$5,475,703	-	-	-	-	-	-	-	-	55.90	\$5,475,703
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.64	\$109,835	-	-	-	-	-	-	-	-	0.64	\$109,835
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	0.75	\$56,220	-	-	-	-	-	-	0.75	\$56,220
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	-	-	-	-	17.52	\$2,726,801	-	-	-	-	-	-	-	-	17.52	\$2,726,801
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	\$6,455	-	-	-	-	-	-	-	\$6,455
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$54,528	-	\$3,000	-	\$801	-	\$86,836	-	-	-	-	-	-	-	\$145,165
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$8,466	-	\$14,865	-	\$23,562	-	-	-	-	-	\$604	-	-	-	\$128,004
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$25,000	-	-	-	-	-	\$4,907	-	-	-	\$6,151	-	\$84	-	\$36,142
Total	4.50	\$652,214	-	\$38,283	79.46	\$9,108,316	0.75	\$234,925	-	-	-	\$6,755	-	\$84	84.71	\$10,040,577

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1194401 - Carlson Hosp (K-12)

School TypeSpecial Education School

Norm Category-

RegionNorth

ECast220

SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$409,394	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$409,394
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	5.00	\$508,952	-	-	1.00	\$102,944	1.50	\$161,567	-	-	0.50	\$51,473	-	-	8.00	\$824,936
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.30	\$194,876	0.40	\$64,242	-	-	0.50	\$80,302	-	-	0.20	\$28,645	-	-	2.40	\$368,065
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	14.83	\$1,412,708	-	-	-	-	-	-	-	-	14.83	\$1,412,708
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.50	\$90,636	-	-	1.50	\$250,108	-	-	-	-	-	-	2.00	\$340,744
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	0.75	\$56,220	-	-	-	-	-	-	0.75	\$56,220
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.00	\$1,886,295	0.49	\$77,212	65.36	\$10,220,800	0.51	\$79,562	-	-	1.00	\$156,770	-	-	79.36	\$12,420,639
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	\$8,000	-	-	-	-	-	-	-	\$8,000
Indirect Support	-	-	-	\$10,000	-	-	-	-	-	-	-	-	-	-	-	\$10,000
Instructional Materials & Supplies (Including CI 430077)	-	\$3,436	-	\$21,243	-	\$976	-	\$29,386	-	-	-	\$53,409	-	\$3,563	-	\$112,013
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	\$780	-	\$712,082	-	-	-	-	-	\$1,882	-	-	-	\$787,940
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$25,000	-	\$3,561	-	-	-	\$201,911	-	-	-	\$216	-	\$73	-	\$230,761
Total	21.30	\$3,200,206	1.39	\$255,424	81.19	\$12,449,510	4.76	\$928,002	-	-	1.70	\$292,395	-	\$3,636	110.34	\$17,129,173

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1194701 - Lokrantz Sp Ed Ctr

School TypeSpecial Education School

Norm Category-

RegionNorth

ECast57

SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	\$825	-	-	-	-	-	-	-	-	-	-	-	\$825
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	1.50	\$307,706	-	-	-	-	-	-	-	-	1.50	\$307,706
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	0.75	\$71,717	-	-	2.00	\$202,720	-	-	-	-	-	-	-	-	2.75	\$274,437
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.50	\$80,303	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$80,303
Custodians ⁵	2.50	\$295,071	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$295,071
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	1.00	\$165,067	-	-	-	-	-	-	-	-	2.00	\$337,320
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	21.83	\$2,227,418	-	-	-	-	-	-	-	-	21.83	\$2,227,418
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.28	\$211,884	-	-	-	-	-	-	-	-	1.28	\$211,884
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	-	-	-	-	0.38	\$14,824	-	-	1.16	\$46,718
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	0.16	\$23,499	-	-	7.58	\$1,032,318	-	-	-	-	-	-	-	-	7.74	\$1,055,817
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	\$46,840	-	-	-	\$1,500	-	-	-	\$48,340
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$48,482	-	\$619	-	\$36	-	\$55,548	-	-	-	\$5,979	-	\$482	-	\$111,146
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$10,554	-	\$5,293	-	\$18,100	-	-	-	-	-	\$16,470	-	-	-	\$69,017
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$25,000	-	-	-	-	-	\$1,814	-	-	-	\$792	-	\$10	-	\$27,616
Total	5.69	\$746,523	-	\$6,737	35.19	\$4,165,249	-	\$122,802	-	-	0.71	\$39,565	-	\$492	41.59	\$5,081,368

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1194801 - Lowman Sp Ed & Career Transition Center

School TypeSpecial Education School

Norm Category-

RegionNorth

ECast163

SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$20	-	-	-	-	-	-	-	-	-	-	-	-	-	\$20
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	2.00	\$408,665	-	-	-	-	-	-	-	-	2.00	\$408,665
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	3.00	\$305,885	-	-	-	-	-	-	-	-	3.00	\$305,885
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	\$113,914	-	-	-	-	0.90	\$147,523	-	-	-	-	-	-	1.60	\$261,437
Custodians ⁵	4.00	\$410,605	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$410,605
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	1.10	\$192,020	-	-	-	-	-	-	-	-	2.10	\$364,273
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	38.84	\$3,829,856	-	-	-	-	-	-	-	-	38.84	\$3,829,856
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.92	\$156,907	-	-	-	-	-	-	-	-	0.92	\$156,907
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	0.13	\$4,942	-	-	0.38	\$14,824	-	-	1.29	\$51,660
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	1.06	\$119,443	0.14	\$21,513	18.64	\$2,693,036	-	-	-	-	-	-	-	-	19.84	\$2,833,992
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	\$12,950	-	-	-	\$3,000	-	-	-	\$15,950
Indirect Support	-	-	-	\$1,701	-	-	-	-	-	-	-	-	-	-	-	\$1,701
Instructional Materials & Supplies (Including CI 430077)	-	\$79,718	-	-	-	\$36	-	\$110,504	-	-	-	\$337	-	\$294	-	\$190,889
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$103,487	-	\$61,684	-	\$11,428	-	-	-	-	-	\$5,481	-	-	-	\$212,239
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$25,000	-	-	-	-	-	\$5,441	-	-	-	\$483	-	\$6	-	\$30,930
Total	7.54	\$1,056,334	0.14	\$84,898	64.50	\$7,597,833	1.03	\$311,519	-	-	0.38	\$24,125	-	\$300	73.59	\$9,075,009

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1211001 - Anatola El
School TypeElementary School
Norm CategoryPHBAO
RegionNorth

ECast227
SENI Quintile3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,154	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,154
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$306,790
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$284,640	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$284,640
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.27	\$43,885	-	-	0.09	\$15,125	0.37	\$61,280	-	-	-	-	-	-	0.73	\$120,290
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.34	\$54,623	-	-	-	-	-	-	-	-	1.34	\$226,876
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	-	-	6.16	\$585,179	0.76	\$29,648	-	-	\$44,47	\$44,472	-	-	9.56	\$785,594
Librarian	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.30	\$47,033	-	-	-	-	1.20	\$203,114	-	-	-	\$90,636	-	-	2.00	\$340,783
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.16	\$46,718	-	-	-	-	0.77	\$29,650	-	-	0.50	\$56,220	-	-	2.68	\$132,588
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.75	-	-	-	-	-
Teacher & Instructional Coach	11.24	\$1,763,495	0.36	\$55,043	2.22	\$256,531	-	-	-	-	-	-	-	-	13.82	\$2,075,069
Teacher Assistant	-	-	-	-	-	-	2.00	\$92,374	-	-	-	-	-	-	2.00	\$92,374
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$6,000	-	\$17,710	-	-	-	\$29,000	-	-	-	-	-	-	-	\$52,710
Indirect Support	-	-	-	\$3,503	-	-	-	-	-	-	-	-	-	-	-	\$3,503
Instructional Materials & Supplies (Including CI 430077)	-	\$15,170	-	\$11,000	-	-	-	\$43,475	-	-	-	-	-	-	-	\$69,645
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$45,110	-	\$132,966	-	\$447	-	-	-	-	-	\$19,311	-	\$2,469	-	\$275,642
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	\$9,660	-	-	-	\$4,261	-	\$51	-	\$13,972
Total	21.22	\$2,978,321	0.36	\$220,222	9.31	\$1,004,850	5.10	\$561,290	-	-	2.39	\$202,650	-	\$2,520	38.38	\$4,969,853

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1211701 - Andasol El

School Type

Elementary School

Norm Category

PHBAO

Region

North

ECast

428

SENI Quintile

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	1.00	\$185,890	-	-	-	-	-	-	2.50	\$492,680
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$287,858	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$287,858
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.47	\$76,006	-	-	0.32	\$53,776	0.20	\$33,611	-	-	0.20	\$33,611	-	-	1.19	\$197,004
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.18	\$31,381	-	-	-	-	-	-	-	-	1.18	\$203,634
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$65,177	-	-	10.17	\$965,639	0.76	\$29,648	-	-	-	-	-	-	11.68	\$1,060,464
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.82	\$132,459	0.50	\$93,375	-	-	0.50	\$90,636	-	-	1.82	\$316,470
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.59	\$64,628	-	-	0.60	\$47,423	0.03	\$2,499	3.00	\$146,444
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.04	\$2,175,413	0.36	\$54,495	6.26	\$892,904	-	-	-	-	-	-	-	-	22.66	\$3,122,812
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	2.50	\$69,475	-	-	2.50	\$69,475
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$143,435	-	-	-	\$23,015	-	-	-	-	-	-	-	\$166,450
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$21,303	-	-	-	-	-	\$15,010	-	-	-	-	-	\$550	-	\$36,863
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$85,498	-	-	-	\$2,234	-	-	-	-	-	\$17,292	-	-	-	\$127,506
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$100,000	-	-	-	\$8,512	-	-	-	\$4,713	-	\$71	-	\$113,296
Total	24.79	\$3,341,970	0.36	\$297,930	18.25	\$2,171,338	4.05	\$463,921	-	-	3.80	\$250,900	0.03	\$3,120	51.28	\$6,529,179

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1216401 - Apperson El
Elementary School
Non-PHBAO
North

ECast
SENI Quintile

355
5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$58,281	-	-	-	-	-	-	-	-	-	-	-	-	-	\$58,281
On Hold 20% – Program 13938	-	\$4	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,312	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$312,257
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$287,318	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$287,318
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.36	\$60,498	0.20	\$32,121	-	-	0.20	\$32,121	-	-	0.83	\$136,504
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.14	\$22,509	-	-	-	-	-	-	-	-	1.14	\$194,762
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	4.27	\$397,729	-	-	-	-	-	-	-	-	5.02	\$460,683
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.46	\$73,588	0.50	\$92,854	-	-	0.50	\$90,636	-	-	1.46	\$257,078
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	3.32	\$135,206	-	-	0.38	\$14,824	-	-	4.48	\$181,924
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.00	\$2,048,356	0.40	\$60,472	3.22	\$458,001	-	-	-	-	-	-	-	-	18.62	\$2,566,829
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$10,900	-	\$37,725	-	-	-	-	-	-	-	-	-	-	-	\$48,625
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$10,120	-	\$10,115	-	-	-	\$25,547	-	-	-	-	-	\$2,009	-	\$47,791
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$70,623	-	\$168,264	-	\$1,341	-	-	-	-	-	\$21,326	-	-	-	\$286,024
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$5,676	-	-	-	\$2,993	-	\$41	-	\$10,210
Total	23.35	\$3,193,012	0.40	\$278,076	8.95	\$1,106,611	4.02	\$303,624	-	-	1.08	\$149,650	-	\$2,050	37.80	\$5,033,023

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1220501 - Arminta El

School Type

Elementary School

Norm Category

PHBAO

Region

North

ECast

349

SENI Quintile

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$7,161	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,161
On Hold 20% – Program 13938	-	\$470	-	-	-	-	-	-	-	-	-	-	-	-	-	\$470
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$216,274	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$309,219
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.41	\$362,219	-	-	-	-	-	-	-	-	-	-	-	-	3.41	\$362,219
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.33	\$55,457	0.20	\$33,611	-	-	-	-	-	-	0.60	\$100,832
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.41	\$68,025	-	-	-	-	-	-	-	-	1.41	\$240,278
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	6.03	\$564,536	-	-	-	-	-	-	-	-	6.78	\$627,877
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.64	\$103,024	1.00	\$145,798	-	-	1.00	\$156,770	-	-	2.64	\$405,592
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	0.38	\$14,824	-	-	0.60	\$47,423	0.03	\$2,499	1.79	\$96,640
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.02	\$2,243,588	0.38	\$58,188	4.44	\$677,979	2.00	\$282,042	-	-	-	-	-	-	21.84	\$3,261,797
Teacher Assistant	-	-	-	-	-	-	4.15	\$207,780	-	-	0.83	\$41,556	-	-	4.98	\$249,336
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$42,593	-	-	-	-	-	-	-	-	-	-	-	\$42,593
Indirect Support	-	-	-	\$5,013	-	-	-	-	-	-	-	-	-	-	-	\$5,013
Instructional Materials & Supplies (Including CI 430077)	-	\$13,277	-	\$4,500	-	-	-	\$17,153	-	-	-	-	-	\$785	-	\$35,715
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$75,097	-	\$180,919	-	\$1,787	-	-	-	-	-	\$19,038	-	-	-	\$287,979
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$13,398	-	-	-	\$5,413	-	\$76	-	\$20,387
Total	24.03	\$3,410,061	0.38	\$292,713	12.35	\$1,563,753	7.73	\$725,744	-	-	2.43	\$270,200	0.03	\$3,360	46.95	\$6,265,831

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1225001 - Acad For Enrch Sci

Magnet School - ELEM

Magnet 1

North

ECast

SENI Quintile

298

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$19	-	\$6,637	-	-	-	-	-	-	-	-	-	-	-	\$6,656
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$209,237	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$302,182
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$294,250	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$294,250
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.17	\$27,825	-	-	0.29	\$48,735	0.20	\$33,611	-	-	-	-	-	-	0.66	\$110,171
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.46	\$75,030	-	-	-	-	-	-	-	-	1.46	\$247,283
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.38	\$14,824	6.71	\$672,253	1.14	\$44,472	-	-	-	-	-	-	8.23	\$731,549
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$169,048	-	-	0.27	\$47,072	-	-	-	-	-	-	-	-	1.27	\$216,120
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.54	\$61,542	-	-	-	-	0.76	\$29,648	-	-	-	-	-	-	2.30	\$91,190
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.00	\$1,525,466	-	-	2.41	\$323,865	-	-	-	-	-	-	-	-	14.41	\$1,849,331
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$2,000	-	\$244,218	-	-	-	-	-	-	-	-	-	-	-	\$246,218
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$11,962	-	\$6,938	-	\$36	-	\$9,418	-	-	-	-	-	-	-	\$28,354
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$68,535	-	\$35,908	-	\$14,053	-	-	-	-	-	-	-	-	-	\$118,496
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$2,226	-	-	-	-	-	-	-	\$3,726
Total	21.46	\$2,754,860	0.38	\$310,025	10.64	\$1,273,989	2.10	\$119,375	-	-	-	-	-	-	34.58	\$4,458,249

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1226901 - Balboa G/HA Mag

Magnet School - ELEM

Magnet 1

North

ECast

SENI Quintile

657

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$19,216	-	-	-	-	-	-	-	-	-	-	-	-	-	\$19,216
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,130	-	-	0.20	\$37,178	-	-	-	-	-	-	-	-	1.20	\$256,308
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$286,883	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$286,883
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.10	\$176,737	-	-	0.17	\$28,569	0.18	\$30,930	-	-	-	-	-	-	1.45	\$236,236
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$16,002	-	-	-	-	-	-	-	-	1.09	\$188,255
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	3.52	\$334,388	-	-	-	-	-	-	-	-	3.52	\$334,388
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$171,872	-	-	0.12	\$19,462	-	-	-	-	-	-	-	-	1.12	\$191,334
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.16	\$47,119	-	-	-	-	1.88	\$74,128	-	-	-	-	-	-	3.04	\$121,247
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	27.09	\$3,967,501	0.41	\$61,517	0.22	\$36,535	-	-	-	-	-	-	-	-	27.72	\$4,065,553
Teacher Assistant	1.00	\$46,187	-	-	-	-	4.50	\$119,106	-	-	-	-	-	-	5.50	\$165,293
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$25,169	-	\$237,165	-	-	-	-	-	-	-	-	-	-	-	\$262,334
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$203,429	-	\$30,000	-	-	-	-	-	-	-	-	-	-	-	\$233,429
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$157,337	-	\$47,500	-	-	-	-	-	-	-	-	-	-	-	\$204,837
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$4,072	-	-	-	-	-	-	-	\$7,072
Total	38.60	\$5,755,028	0.41	\$379,182	4.32	\$472,134	6.56	\$228,236	-	-	-	-	-	-	49.89	\$6,834,580

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name **1230201 - Obama El**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

ECast **532**
SENI Quintile **2 - HIGH**

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$82,232	-	\$49,523	-	-	-	-	-	-	-	-	-	-	-	\$131,755
On Hold 20% – Program 13938	-	\$961	-	-	-	-	-	-	-	-	-	-	-	-	-	\$961
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$229,994	-	-	0.50	\$92,945	1.00	\$190,264	-	-	-	-	-	-	2.50	\$513,203
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$300,576	-	-	-	-	1.00	\$85,093	-	-	-	-	-	-	3.75	\$385,669
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.27	\$45,375	-	-	0.03	\$5,042	1.20	\$195,702	-	-	0.60	\$97,853	-	-	2.10	\$343,972
Custodians ⁵	2.00	\$212,723	-	-	-	-	1.00	\$89,774	-	-	-	-	-	-	3.00	\$302,497
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	1.35	\$137,695	5.28	\$501,582	0.15	\$15,301	-	-	-	-	-	-	8.28	\$780,873
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$156,770	-	-	1.00	\$165,754	-	-	1.00	\$169,022	-	-	3.00	\$491,546
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.16	\$46,718	-	-	-	-	2.28	\$90,065	-	-	0.45	\$39,253	0.05	\$4,364	3.94	\$180,400
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	22.30	\$3,351,916	1.10	\$177,437	5.92	\$907,648	1.00	\$148,182	-	-	1.00	\$148,182	-	-	31.32	\$4,733,365
Teacher Assistant	1.00	\$46,187	-	-	-	-	3.84	\$180,123	-	-	-	-	-	-	4.84	\$226,310
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-\$5,508	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$30,008
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$6,600	-	\$61,290	-	-	-	\$5,000	-	-	-	\$5,000	-	-	-	\$77,890
Indirect Support	-	-	-	\$17,908	-	-	-	-	-	-	-	-	-	-	-	\$17,908
Instructional Materials & Supplies (Including CI 430077)	-	\$27,348	-	\$24,934	-	-	-	-\$5,888	-	-	-	-	-	\$1,654	-	\$48,048
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$104,382	-	\$158,326	-	\$894	-	-	-	-	-	\$37,959	-	-	-	\$360,780
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$14,759	-	-	-	\$112,603	-	-	-	\$10,026	-	\$138	-	\$137,526
Total	32.98	\$4,753,560	3.45	\$798,642	11.73	\$1,502,603	12.47	\$1,318,942	-	-	3.05	\$495,045	0.05	\$6,156	63.73	\$8,874,948

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1230301 - Porter Ranch School

School TypeSpan School

Norm CategoryNon-PHBAO

RegionNorth

ECast1284

SENI Quintile5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total		
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)				
	Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																	
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$21,535	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$21,535
Staffing (Positions and Itinerants)																	
Administrators (Principal & Asst. Principal) ⁵	2.00	\$438,138	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	-	2.50	\$531,083
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	4.25	\$418,805	-	-	-	-	-	-	-	-	-	-	-	-	-	4.25	\$418,805
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.10	\$489,437	-	-	0.45	\$75,623	-	-	-	-	-	-	-	-	-	3.55	\$565,060
Custodians ⁵	5.00	\$499,808	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$499,808
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$59,447	-	-	-	-	-	-	-	-	-	1.37	\$231,700
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.75	\$315,931	-	-	8.41	\$810,647	-	-	-	-	-	-	-	-	-	12.16	\$1,126,578
Librarian	1.00	\$161,204	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$161,204
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$162,248	-	-	0.92	\$147,176	1.00	\$157,972	-	-	-	-	-	-	-	2.92	\$467,396
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.46	\$177,551	-	-	-	-	2.82	\$164,324	1.00	\$100,890	-	-	-	-	-	8.28	\$442,765
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	50.00	\$6,874,170	0.80	\$120,940	5.24	\$739,091	-	-	-	-	-	-	-	-	-	56.04	\$7,734,201
Teacher Assistant	1.00	\$46,187	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$6,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,125
Non-Staffing																	
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$12,505	-	\$121,600	-	-	-	-	-	\$19,800	-	-	-	-	-	-	\$153,905
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$69,744	-	\$36,807	-	-	-	\$18,183	-	-	-	-	-	-	-	-	\$124,734
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$308,710	-	\$71,186	-	\$1,341	-	-	-	-	-	-	-	-	-	-	\$400,834
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$620	-	\$3,500	-	-	-	\$7,004	-	-	-	-	-	-	-	-	\$11,124
Total	76.56	\$10,174,971	0.80	\$354,033	15.89	\$1,926,270	3.82	\$367,080	1.00	\$120,690	-	-	-	-	-	98.07	\$12,943,044

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1230302 - Porter Ranch School DL Two-Way Im Korean

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast150

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	\$1,058,900	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$1,058,900
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.00	\$1,058,900	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$1,058,900

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025**

Fund Center - School Name	1232301 - Bassett El
School Type	Elementary School
Norm Category	PHBAO
Region	North

ECast	409
SENI Quintile	2 - HIGH

Allocated Resources	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$120,058	-	-	-	-	-	-	-	-	-	-	-	-	-	\$120,058
On Hold 20% – Program 13938	-	\$1,584	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,584
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$228,172	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$228,172
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$277,934	-	-	-	-	1.09	\$113,283	-	-	-	-	-	-	3.84	\$391,217
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.57	\$252,673	-	-	0.31	\$52,096	0.70	\$116,893	-	-	-	-	-	-	2.58	\$421,662
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$15,006	-	-	-	-	-	-	-	-	1.09	\$187,259
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,682	1.50	\$152,994	11.07	\$1,077,707	-	-	-	-	\$76,96	\$76,962	-	-	14.82	\$1,434,345
Librarian	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.83	\$135,378	1.00	\$156,770	-	-	-	-	-	-	2.83	\$459,243
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	6.37	\$374,102	-	-	-	\$8,896	0.15	\$5,931	7.53	\$420,823
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.23	-	-	-	-	-
Teacher & Instructional Coach	16.30	\$2,469,029	1.30	\$207,675	7.87	\$1,058,420	1.50	\$235,156	-	-	-	\$235,156	-	-	28.47	\$4,205,436
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.50	\$138,561	-	-	3.00	\$138,561
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	3.00	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	\$31,773	-	-	-	-	-	-	-	\$31,773
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$1,000	-	\$290	-	-	-	\$31,400	-	-	-	-	-	-	-	\$32,690
Indirect Support	-	-	-	\$18,609	-	-	-	-	-	-	-	-	-	-	-	\$18,609
Instructional Materials & Supplies (Including CI 430077)	-	\$27,335	-	\$16,404	-	-	-	\$129,620	-	-	-	\$8,694	-	\$348	-	\$182,401
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$103,682	-	\$129,950	-	\$3,128	-	-	-	-	-	\$37,010	-	-	-	\$398,983
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$100,000	-	-	-	\$28,273	-	-	-	\$10,031	-	\$129	-	\$138,433
Total	26.90	\$4,021,529	3.80	\$793,017	20.17	\$2,341,735	10.66	\$1,342,483	-	-	5.48	\$515,310	0.15	\$6,408	67.16	\$9,020,482

¹ *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*

² *General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.*

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1232302 - Bassett ES Media Arts/Technology Magnet

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionNorth

ECast122

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$83,549	-	-	-	-	0.50	\$83,549	-	-	-	-	-	-	1.00	\$167,098
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$922,954	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$922,954
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$6,344	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,344
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$27,577	-	-	-	-	-	-	-	-	-	-	-	-	-	\$28,357
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.50	\$1,040,424	-	-	-	-	0.50	\$84,329	-	-	-	-	-	-	7.00	\$1,124,753

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1232303 - Bassett El DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast79

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	\$621,076	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$621,076
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$621,076	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$621,076

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1232901 - Beachy El

Elementary School

PHBAO

North

ECast

SENI Quintile

380

3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$20,156	-	-	-	-	-	-	-	-	-	-	-	-	-	\$20,156
On Hold 20% – Program 13938	-	\$1,550	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,550
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$224,597	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$317,542
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$276,585	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$276,585
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.33	\$55,457	1.50	\$243,886	-	-	0.10	\$16,061	-	-	2.00	\$327,168
Custodians ⁵	2.00	\$208,410	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$208,410
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	9.03	\$865,547	-	-	-	-	-	-	-	-	9.78	\$928,888
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.82	\$141,216	0.50	\$95,197	-	-	1.50	\$247,406	-	-	2.82	\$483,819
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.30	\$91,190	-	-	-	-	-	-	-	-	0.48	\$41,432	0.03	\$2,184	2.81	\$134,806
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.17	\$2,530,075	0.43	\$65,736	5.27	\$729,662	1.00	\$108,643	-	-	-	-	-	-	22.87	\$3,434,116
Teacher Assistant	-	-	-	-	-	-	4.83	\$226,304	-	-	-	-	-	-	4.83	\$226,304
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$66,267	-	\$228,141	-	-	-	-	-	-	-	-	-	-	-	\$294,408
Indirect Support	-	-	-	\$1,086	-	-	-	-	-	-	-	-	-	-	-	\$1,086
Instructional Materials & Supplies (Including CI 430077)	-	\$24,468	-	\$2,000	-	-	-	-\$908	-	-	-	\$1,828	-	\$1,501	-	\$28,889
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$80,050	-	\$63,664	-	\$2,234	-	-	-	-	-	\$2,340	-	-	-	\$175,695
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$13,682	-	-	-	\$6,193	-	\$83	-	\$21,958
Total	26.04	\$3,770,706	0.43	\$362,627	15.95	\$1,887,061	7.83	\$701,961	-	-	2.08	\$303,010	0.03	\$3,768	52.36	\$7,029,133

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1233501 - Beckford Chtr Enr St

School TypeElementary School

Norm CategoryNon-PHBAO

RegionNorth

ECast573

SENI Quintile5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,127	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,127
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$221,561	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$314,506
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$288,975	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$288,975
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.31	\$52,096	0.82	\$134,824	-	-	-	-	-	-	1.20	\$198,684
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.55	\$89,459	-	-	-	-	-	-	-	-	1.55	\$261,712
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.01	\$219,671	-	-	4.14	\$401,103	-	-	-	-	-	-	-	-	7.15	\$620,774
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.33	\$105,032	-	-	-	-	0.32	\$24,960	-	-	-	-	-	-	2.65	\$129,992
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	24.00	\$3,196,735	0.40	\$60,470	3.19	\$414,868	-	-	-	-	-	-	-	-	27.59	\$3,672,073
Teacher Assistant	3.46	\$109,711	-	-	-	-	-	-	-	-	-	-	-	-	3.46	\$109,711
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$5,000	-	\$361,657	-	-	-	-	-	-	-	-	-	-	-	\$366,657
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$286,723	-	\$19,851	-	-	-	\$16,027	-	-	-	-	-	-	-	\$322,601
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$172,915	-	\$92,000	-	\$894	-	-	-	-	-	-	-	-	-	\$265,910
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$5,421	-	\$2,000	-	-	-	\$3,429	-	-	-	-	-	-	-	\$10,850
Total	39.62	\$5,006,121	0.40	\$535,978	8.69	\$1,051,365	1.14	\$179,341	-	-	-	-	-	-	49.85	\$6,772,805

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1243801 - Bertrand El
Elementary School
PHBAO
North

ECast
SENI Quintile

310
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$163,337	-	-	-	-	-	-	-	-	-	-	-	-	-	\$163,337
On Hold 20% – Program 13938	-	\$679	-	-	-	-	-	-	-	-	-	-	-	-	-	\$679
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,312	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$312,257
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$275,218	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$275,218
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	0.19	\$32,121	0.14	\$23,527	0.70	\$112,424	-	-	0.40	\$67,221	-	-	1.50	\$247,057
Custodians ⁵	2.00	\$205,825	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$205,825
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$60,024	-	-	-	-	-	-	-	-	1.37	\$232,277
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	6.03	\$566,759	0.75	\$76,962	-	-	\$60,41	\$60,417	-	-	9.05	\$767,479
Librarian	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	0.54	\$94,144	1.00	\$145,798	-	-	-	-	-	-	2.54	\$407,037
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.66	\$93,056	-	-	-	-	1.14	\$44,472	-	-	-	\$12,600	0.06	\$2,227	3.18	\$152,355
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.32	-	-	-	-	-
Teacher & Instructional Coach	14.44	\$2,260,721	0.36	\$55,062	6.40	\$964,680	-	-	-	-	-	-	-	-	21.20	\$3,280,463
Teacher Assistant	-	-	-	-	-	-	1.00	\$27,129	-	-	-	\$55,580	-	-	3.00	\$82,709
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$9,000	-	\$96,154	-	-	-	\$50,000	-	-	-	-	-	-	-	\$155,154
Indirect Support	-	-	-	\$18,238	-	-	-	-	-	-	-	-	-	-	-	\$18,238
Instructional Materials & Supplies (Including CI 430077)	-	\$19,055	-	\$3,061	-	-	-	\$48,483	-	-	-	-	-	\$689	-	\$71,288
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$90,518	-	\$255,426	-	\$1,787	-	-	-	-	-	\$39,091	-	-	-	\$425,881
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$4,902	-	\$21,116	-	-	-	\$11,403	-	-	-	\$4,411	-	\$60	-	\$41,892
Total	24.67	\$3,756,076	0.55	\$481,178	13.98	\$1,803,866	4.59	\$555,730	-	-	4.24	\$239,320	0.06	\$2,976	48.09	\$6,839,146

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1247001 - Blythe El

Elementary School

PHBAO

North

Ecast

SENI Quintile

296

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,053	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,053
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,312	-	-	0.06	\$10,320	-	-	-	-	-	-	-	-	1.06	\$229,632
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$300,576	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$300,576
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.37	\$59,946	-	-	0.14	\$23,527	0.90	\$150,502	-	-	-	-	-	-	1.41	\$233,975
Custodians ⁵	1.50	\$173,759	-	-	-	-	-	-	-	-	-	-	-	-	1.50	\$173,759
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.74	\$124,449	-	-	-	-	-	-	-	-	1.74	\$296,702
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	1.50	\$152,994	8.43	\$836,895	3.75	\$359,845	-	-	\$76,49	\$76,497	-	-	15.93	\$1,552,526
Librarian	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.69	\$110,019	1.00	\$162,248	-	-	-	\$323,865	-	-	4.69	\$763,227
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.54	\$61,542	-	-	-	-	-	-	-	-	2.00	\$12,600	0.06	\$2,227	1.92	\$76,369
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.32	-	-	-	-	-
Teacher & Instructional Coach	15.62	\$2,354,572	1.18	\$189,752	5.29	\$788,929	-	-	-	-	-	-	-	-	22.09	\$3,333,253
Teacher Assistant	1.00	\$46,187	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$4,000	-	\$276,498	-	-	-	-	-	-	-	\$4,000	-	-	-	\$284,498
Indirect Support	-	-	-	\$14,604	-	-	-	-	-	-	-	-	-	-	-	\$14,604
Instructional Materials & Supplies (Including CI 430077)	-	\$14,933	-	\$800	-	-	-	-	-	-	-	-	-	\$324	-	\$16,057
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$84,440	-	\$43,722	-	\$2,234	-	-	-	-	-	\$31,846	-	-	-	\$169,609
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,900	-	-	-	\$13,659	-	-	-	\$4,189	-	\$53	-	\$19,801
Total	26.28	\$3,606,618	3.68	\$847,365	15.35	\$1,896,373	5.65	\$693,621	-	-	3.07	\$452,997	0.06	\$2,604	54.09	\$7,499,578

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1248601 - Brainard El
Elementary School
PHBAO
North

Ecast
SENI Quintile

178
4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$43,495	-	\$4,753	-	-	-	\$58,485	-	-	-	-	-	-	-	\$106,733
On Hold 20% – Program 13938	-	\$922	-	-	-	-	-	-	-	-	-	-	-	-	-	\$922
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$211,666	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$304,611
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$287,318	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$287,318
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.05	\$8,403	0.60	\$97,109	-	-	0.20	\$32,867	-	-	0.92	\$150,143
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.28	\$45,018	-	-	-	-	-	-	-	-	1.28	\$217,271
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	7.04	\$668,776	-	-	-	-	\$29,64	\$29,648	-	-	8.55	\$761,378
Librarian	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.55	\$88,306	-	-	-	-	-	-	-	-	0.55	\$88,306
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	0.95	\$37,061	-	-	-	\$7,413	-	-	1.92	\$76,368
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.19	-	-	-	-	-
Teacher & Instructional Coach	7.05	\$972,870	0.10	\$15,118	6.18	\$859,861	-	-	-	-	-	-	-	-	13.33	\$1,847,849
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	\$25,000	-	-	-	-	-	\$1,187	-	\$26,187
Indirect Support	-	-	-	\$3,351	-	-	-	-	-	-	-	-	-	-	-	\$3,351
Instructional Materials & Supplies (Including CI 430077)	-	\$10,060	-	\$52,314	-	-	-	\$3,765	-	-	-	-	-	-	-	\$66,139
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$39,689	-	\$106,829	-	\$2,234	-	-	-	-	-	\$25,587	-	-	-	\$186,508
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,000	-	-	-	\$3,546	-	-	-	\$1,950	-	\$25	-	\$6,521
Total	15.40	\$2,057,608	0.10	\$183,365	14.60	\$1,765,543	1.55	\$237,135	-	-	1.15	\$97,465	-	\$1,212	32.80	\$4,342,328

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1263001 - Burbank El
Elementary School
PHBAO
North

ECast
SENI Quintile

252
4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$58,604	-	-	-	-	-	-	-	-	-	-	-	-	-	\$58,604
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$209,237	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$302,182
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.38	\$247,365	-	-	-	-	-	-	-	-	-	-	-	-	2.38	\$247,365
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.14	\$23,527	0.60	\$97,853	-	-	-	-	-	-	0.81	\$133,144
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.74	\$127,391	-	-	-	-	-	-	-	-	1.74	\$299,644
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	7.66	\$723,289	1.14	\$44,472	-	-	-	-	-	-	9.55	\$831,102
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.37	\$62,763	0.50	\$92,854	-	-	1.00	\$181,272	-	-	1.87	\$336,889
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.91	\$37,084	-	-	-	-	1.39	\$54,108	-	-	0.74	\$28,906	0.02	\$744	3.06	\$120,842
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.20	\$1,609,413	0.40	\$60,347	4.35	\$642,272	1.00	\$148,182	-	-	-	-	-	-	16.95	\$2,460,214
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$16,793	-	-	-	-	-	-\$12,250	-	-	-	-\$24,500	-	-	-	-\$19,957
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$33,660	-	-	-	-	-	-	-	-	-	-	-	\$33,660
Indirect Support	-	-	-	\$4,253	-	-	-	-	-	-	-	-	-	-	-	\$4,253
Instructional Materials & Supplies (Including CI 430077)	-	\$38,219	-	\$9,344	-	-	-	\$3,140	-	-	-	\$3,035	-	-	-	\$53,738
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$59,160	-	\$163,538	-	\$1,341	-	-	-	-	-	\$45,820	-	\$2,172	-	\$272,811
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$8,131	-	-	-	\$4,787	-	\$60	-	\$14,478
Total	19.31	\$2,735,956	0.40	\$272,642	13.76	\$1,673,528	4.63	\$437,270	-	-	1.74	\$239,320	0.02	\$2,976	39.86	\$5,361,692

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1263002 - Burbank El Gifted Global Learning Mag

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 1

RegionNorth

ECast90

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$90,636	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$90,636
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	\$534,552	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$534,552
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$4,680	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,680
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$22,547	-	-	-	-	-	-	-	-	-	-	-	-	-	\$22,547
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.50	\$652,415	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$652,415

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1265801 - Burton El

Elementary School

PHBAO

North

ECast

SENI Quintile

256

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$48,216	-	-	-	-	-	-	-	-	-	-	-	-	-	\$48,216
On Hold 20% – Program 13938	-	\$128	-	-	-	-	-	-	-	-	-	-	-	-	-	\$128
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$399,735
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$262,770	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$262,770
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.34	\$57,137	0.60	\$97,851	-	-	0.40	\$67,222	-	-	1.41	\$233,974
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$16,002	-	-	-	-	-	-	-	-	1.09	\$188,255
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	12.74	\$1,236,789	-	-	-	-	-	-	-	-	13.49	\$1,300,130
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.98	\$160,074	1.00	\$157,403	-	-	-	-	-	-	2.98	\$484,572
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.85	\$99,458	-	-	-	-	-	-	2.63	\$131,352
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.20	\$1,378,604	0.40	\$60,139	6.00	\$856,233	1.00	\$148,182	-	-	-	-	-	-	17.60	\$2,443,158
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	3.00	\$138,561	-	-	3.00	\$138,561
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$34,320	-	-	-	\$20,000	-	-	-	-	-	-	-	\$54,320
Indirect Support	-	-	-	\$15,236	-	-	-	-	-	-	-	-	-	-	-	\$15,236
Instructional Materials & Supplies (Including CI 430077)	-	\$17,773	-	\$3,945	-	-	-	\$53,099	-	-	-	-	-	\$1,321	-	\$76,138
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$45,169	-	\$171,176	-	\$2,681	-	-	-	-	-	\$26,477	-	\$1,560	-	\$276,859
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,000	-	-	-	\$11,789	-	-	-	\$4,165	-	\$59	-	\$17,013
Total	18.55	\$2,454,990	1.40	\$452,911	21.15	\$2,514,806	4.45	\$617,578	-	-	3.40	\$236,425	-	\$2,940	48.95	\$6,279,650

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1270401 - Calabash CA

School Type

Elementary School

Norm Category

Non-PHBAO

Region

North

ECast

393

SENI Quintile

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$6,176	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,176
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$217,489	-	-	0.20	\$37,178	-	-	-	-	-	-	-	-	1.20	\$254,667
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$280,150	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$280,150
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.20	\$33,610	-	-	-	-	-	-	-	-	0.27	\$45,374
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$59,447	-	-	-	-	-	-	-	-	1.37	\$231,700
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	3.39	\$313,745	-	-	-	-	-	-	-	-	4.14	\$377,086
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.40	-	0.37	\$62,763	0.60	\$94,062	-	-	-	-	-	-	1.37	\$156,825
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.42	\$135,662	-	-	-	-	-	-	-	-	-	-	-	-	3.42	\$135,662
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.00	\$2,468,178	0.20	\$30,236	2.22	\$267,956	-	-	-	-	-	-	-	-	19.42	\$2,766,370
Teacher Assistant	1.00	\$46,187	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$355,278	-	-	-	\$10,000	-	-	-	-	-	-	-	\$365,278
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$150,100	-	\$23,659	-	-	-	\$29,121	-	-	-	-	-	-	-	\$202,880
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$85,260	-	\$36,243	-	\$447	-	-	-	-	-	-	-	-	-	\$122,892
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$3,595	-	\$1,500	-	-	-	\$2,738	-	-	-	-	-	-	-	\$7,833
Total	28.99	\$3,852,878	0.60	\$446,916	6.75	\$775,146	0.60	\$136,863	-	-	-	-	-	-	36.94	\$5,211,803

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1270601 - Calahan Street Elementary

Elementary School

PHBAO

North

ECast

SENI Quintile

470

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$65,613	-	-	-	-	-	-	-	-	-	-	-	-	-	\$65,613
On Hold 20% – Program 13938	-	\$3,768	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,768
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$221,561	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$314,506
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$267,505	-	-	0.66	\$72,685	-	-	-	-	-	-	-	-	3.41	\$340,190
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.23	\$38,652	0.20	\$32,121	-	-	0.20	\$32,121	-	-	0.70	\$114,658
Custodians ⁵	2.00	\$201,512	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$201,512
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.65	\$112,011	-	-	-	-	-	-	-	-	1.65	\$284,264
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	-	-	11.24	\$1,067,690	0.38	\$14,824	-	-	-	-	-	-	13.12	\$1,208,809
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	1.50	\$256,528	-	-	0.50	\$90,636	-	-	2.00	\$347,164
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.04	\$41,778	-	-	-	-	2.14	\$110,582	-	-	0.71	\$53,409	0.04	\$2,814	3.93	\$208,583
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.00	\$2,837,076	0.50	\$75,588	7.33	\$1,081,022	-	-	-	-	-	-	-	-	27.83	\$3,993,686
Teacher Assistant	3.00	\$138,561	-	-	-	-	1.00	\$27,129	-	-	2.50	\$69,475	-	-	6.50	\$235,165
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-\$8,019	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$32,519
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$2,000	-	\$32,680	-	-	-	-	-	-	-	\$1,810	-	-	-	\$36,490
Indirect Support	-	-	-	\$3,351	-	-	-	-	-	-	-	-	-	-	-	\$3,351
Instructional Materials & Supplies (Including CI 430077)	-	\$44,066	-	\$15,779	-	-	-	\$9,040	-	-	-	-	-	\$608	-	\$69,493
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$104,751	-	\$163,326	-	\$1,787	-	-	-	-	-	\$41,216	-	-	-	\$402,494
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$9,342	-	-	-	\$5,363	-	\$82	-	\$16,787
Total	32.36	\$4,238,503	0.50	\$292,724	20.61	\$2,458,773	5.22	\$538,730	-	-	3.91	\$281,780	0.04	\$3,504	62.64	\$7,814,014

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1271201 - Calvert Chtr For ES

Elementary School

PHBAO

North

ECast

SENI Quintile

335

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total		
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)				
	Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																	
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$301
Staffing (Positions and Itinerants)																	
Administrators (Principal & Asst. Principal) ⁵	1.00	\$212,881	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$305,826	
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$249,888	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$249,888	
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.57	\$92,067	-	-	0.42	\$70,581	0.40	\$64,242	-	-	-	-	-	-	1.39	\$226,890	
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723	
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.55	\$89,459	-	-	-	-	-	-	-	-	1.55	\$261,712	
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.13	\$77,778	-	-	8.93	\$859,614	1.14	\$44,472	-	-	\$44,47	\$44,472	-	-	12.34	\$1,026,336	
Librarian	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.50	\$95,197	-	-	-	\$90,636	-	-	1.00	\$185,833	
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.40	\$93,888	-	-	0.50	\$49,918	-	-	3.81	\$175,700	
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.63	-	-	-	-	-	
Teacher & Instructional Coach	13.46	\$2,016,425	0.20	\$30,236	5.29	\$722,671	-	-	-	-	-	-	-	-	18.95	\$2,769,332	
Teacher Assistant	1.00	\$46,187	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187	
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-	-\$24,500
Non-Staffing																	
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$201,256	-	-	-	\$60,920	-	-	-	\$17,500	-	\$2,495	-	\$282,171	
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$37,621	-	\$13,966	-	-	-	\$21,438	-	-	-	-	-	-	-	\$73,025	
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$70,137	-	\$44,553	-	\$1,787	-	-	-	-	-	\$39,355	-	\$362	-	\$180,635	
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$272,976	-	-	-	\$8,008	-	-	-	\$4,864	-	\$59	-	\$285,907	
Total	23.69	\$3,220,155	0.20	\$562,987	15.69	\$1,837,057	4.44	\$400,356	-	-	2.27	\$234,495	-	\$2,916	46.29	\$6,257,966	

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1272601 - Camellia El

Elementary School

PHBAO

North

ECast

SENI Quintile

308

1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$56,754	-	-	-	-	-	-	-	-	-	-	-	-	-	\$56,754
On Hold 20% – Program 13938	-	\$1,766	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,766
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$226,957	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$603,111
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.60	\$254,826	-	-	-	-	-	-	-	-	1.00	\$128,885	-	-	3.60	\$383,711
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.10	\$16,805	-	-	0.03	\$5,042	2.10	\$340,250	-	-	0.70	\$115,402	-	-	2.93	\$477,499
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.56	\$96,010	-	-	-	-	-	-	-	-	1.56	\$268,263
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	\$189,249	-	-	9.29	\$894,244	-	-	-	-	\$152,9	\$152,994	-	-	13.04	\$1,236,487
Librarian	-	-	-	-	-	-	-	-	-	-	94	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.91	\$147,176	1.50	\$241,920	-	-	-	\$424,826	-	-	4.91	\$813,922
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.63	\$65,248	-	-	-	-	3.02	\$118,592	-	-	2.50	\$11,119	0.10	\$3,708	5.04	\$198,667
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.29	-	-	-	-	-
Teacher & Instructional Coach	15.42	\$2,368,804	1.18	\$189,282	6.22	\$801,382	1.00	\$157,972	-	-	-	-	-	-	23.82	\$3,517,440
Teacher Assistant	-	-	-	-	-	-	1.00	\$27,790	-	-	-	-	-	-	1.00	\$27,790
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$16,793	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$7,707
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$15,300	-	\$70,560	-	-	-	\$13,501	-	-	-	\$6,800	-	-	-	\$106,161
Indirect Support	-	-	-	\$5,016	-	-	-	-	-	-	-	-	-	-	-	\$5,016
Instructional Materials & Supplies (Including CI 430077)	-	\$81,856	-	-	-	-	-	\$25,832	-	-	-	\$2,674	-	-	-	\$110,362
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$104,120	-	\$192,526	-	\$2,681	-	-	-	-	-	\$7,014	-	\$654	-	\$316,534
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,185	-	-	-	\$21,070	-	-	-	\$7,735	-	\$90	-	\$31,080
Total	26.00	\$3,779,964	1.18	\$459,569	18.01	\$2,132,425	9.62	\$1,134,480	-	-	5.99	\$845,199	0.10	\$4,452	60.90	\$8,356,089

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1272602 - Camellia Ave El DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast112

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$930,443	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$930,443
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$930,443	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$930,443

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1275301 - Canoga Park El
School TypeElementary School
Norm CategoryPHBAO
RegionNorth

ECast490
SENI Quintile3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$6,089	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,089
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,130	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$595,284
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$266,654	-	-	-	-	1.09	\$113,283	-	-	-	-	-	-	3.84	\$379,937
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.23	\$38,652	2.50	\$405,235	-	-	-	-	-	-	2.80	\$455,651
Custodians ⁵	2.50	\$262,195	-	-	-	-	0.50	\$46,022	-	-	-	-	-	-	3.00	\$308,217
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.65	\$106,039	-	-	-	-	-	-	-	-	1.65	\$278,292
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	1.69	\$148,695	13.32	\$1,313,154	0.19	\$19,127	-	-	-	-	-	-	16.70	\$1,607,271
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.92	\$156,907	0.50	\$90,636	-	-	0.50	\$90,636	-	-	2.92	\$505,274
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.92	\$76,366	-	-	-	-	1.14	\$45,222	-	-	0.45	\$39,253	0.05	\$4,364	3.56	\$165,205
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.30	\$2,894,506	1.30	\$207,675	8.47	\$1,151,965	-	-	-	-	1.00	\$156,770	-	-	30.07	\$4,410,916
Teacher Assistant	-	-	-	-	-	-	2.68	\$147,708	-	-	1.34	\$73,854	-	-	4.02	\$221,562
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$10,000	-	\$38,993	-	-	-	\$6,000	-	-	-	-	-	-	-	\$54,993
Indirect Support	-	-	-	\$20,903	-	-	-	-	-	-	-	-	-	-	-	\$20,903
Instructional Materials & Supplies (Including CI 430077)	-	\$51,697	-	\$14,551	-	-	-	-\$8,131	-	-	-	\$10,986	-	\$761	-	\$69,864
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$98,705	-	\$287,769	-	\$3,574	-	-	-	-	-	\$54,150	-	-	-	\$462,403
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,533	-	-	-	\$20,054	-	-	-	\$8,306	-	\$119	-	\$31,012
Total	30.04	\$4,195,654	3.99	\$888,214	24.59	\$2,956,181	9.60	\$1,081,375	-	-	3.29	\$421,705	0.05	\$5,244	71.56	\$9,548,373

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1276701 - Cantara El

ECast

291

School Type

Elementary School

SENI Quintile

3 - MODERATE

Norm Category

PHBAO

Region

North

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$39,825	-	-	-	-	-	-	-	-	-	-	-	-	-	\$39,825
On Hold 20% – Program 13938	-	\$4,731	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,731
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$224,597	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$317,542
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$287,318	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$287,318
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.12	\$20,166	0.80	\$134,441	-	-	-	-	-	-	0.99	\$166,371
Custodians ⁵	2.50	\$262,298	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$262,298
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	6.91	\$648,520	0.38	\$14,824	-	-	-	-	-	-	8.04	\$726,685
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.92	\$156,907	2.00	\$283,107	-	0.50	\$90,636	-	-	-	4.42	\$697,745
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.26	\$49,416	-	-	0.67	\$25,943	0.10	\$3,708	2.81	\$110,961
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.01	\$1,810,764	0.39	\$59,545	5.00	\$730,600	1.00	\$108,643	-	-	1.00	\$148,182	-	-	19.40	\$2,857,734
Teacher Assistant	0.50	\$13,895	-	-	-	-	1.50	\$39,702	-	-	-	-	-	-	2.00	\$53,597
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$11,565	-	-	-	\$79,846	-	-	-	\$8,538	-	-	-	\$99,949
Indirect Support	-	-	-	\$15,604	-	-	-	-	-	-	-	-	-	-	-	\$15,604
Instructional Materials & Supplies (Including CI 430077)	-	\$34,158	-	\$16,719	-	-	-	\$56,049	-	-	-	-	-	\$137	-	\$107,063
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$63,744	-	\$166,637	-	\$2,234	-	-	-	-	-	\$48,194	-	-	-	\$293,457
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$31,903	-	-	-	\$14,454	-	-	-	\$6,312	-	\$79	-	\$52,748
Total	21.36	\$3,008,332	1.39	\$469,068	13.45	\$1,651,372	6.94	\$793,130	-	-	2.17	\$315,555	0.10	\$3,924	45.41	\$6,241,381

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1276702 - Cantara St ES Visual/Perf Arts Magnet

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionNorth

ECast60

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$90,636	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$90,636
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	\$433,040	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$433,040
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$3,120	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,120
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$18,240	-	-	-	-	-	-	-	-	-	-	-	-	-	\$18,240
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.50	\$545,036	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$545,036

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name **1278101 - Canterbury El**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

ECast **371**
SENI Quintile **4 - LOW**

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$148,230	-	-	-	-	-	-	-	-	-	-	-	-	-	\$148,230
On Hold 20% – Program 13938	-	\$2,572	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,572
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$224,527	-	-	1.00	\$185,890	1.00	\$173,062	-	-	-	-	-	-	3.00	\$583,479
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$287,318	-	-	-	-	1.00	\$95,246	-	-	-	-	-	-	3.75	\$382,564
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.44	\$73,942	1.00	\$165,892	-	-	0.50	\$84,027	-	-	2.01	\$335,625
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.88	\$143,342	-	-	10.04	\$965,557	-	-	-	-	\$44,47	\$44,472	-	-	13.06	\$1,153,371
Librarian	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.92	\$156,907	0.50	\$91,828	-	-	-	\$156,770	-	-	2.42	\$405,505
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	4.98	\$222,990	-	-	1.00	\$54,077	0.05	\$4,364	6.64	\$313,325
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.83	-	-	-	-	-
Teacher & Instructional Coach	16.20	\$2,180,821	0.40	\$60,470	4.23	\$649,604	-	-	-	-	-	-	-	-	20.83	\$2,890,895
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	\$69,475	-	-	2.50	\$69,475
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	2.50	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$81,208	-	-	-	\$2,000	-	-	-	\$17,000	-	-	-	\$100,208
Indirect Support	-	-	-	\$6,030	-	-	-	-	-	-	-	-	-	-	-	\$6,030
Instructional Materials & Supplies (Including CI 430077)	-	\$18,319	-	\$16,220	-	-	-	-\$12,785	-	-	-	\$831	-	\$1,172	-	\$23,757
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$84,913	-	\$271,047	-	\$2,234	-	-	-	-	-	\$20,063	-	-	-	\$395,287
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$15,666	-	-	-	\$8,765	-	\$128	-	\$27,559
Total	25.68	\$3,518,676	0.40	\$437,975	16.63	\$2,034,134	8.48	\$758,679	-	-	5.97	\$455,480	0.05	\$5,664	57.21	\$7,210,608

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1278102 - Canterbury Avenue Elementary Gifted Magnet

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionNorth

ECast211

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$93,375	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$93,375
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.00	\$1,643,380	-	-	-	-	-	-	-	-	-	-	-	-	10.00	\$1,643,380
Teacher Assistant	1.00	\$46,187	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$10,972	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,972
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$48,543	-	-	-	-	-	-	-	-	-	-	-	-	-	\$48,543
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.50	\$1,842,457	-	-	-	-	-	-	-	-	-	-	-	-	11.50	\$1,842,457

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1280201 - Capistrano El

Elementary School

PHBAO

North

ECast

SENI Quintile

425

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$65	-	-	-	-	-	-	-	-	-	-	-	-	-	\$65
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$217,489	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$403,379
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$292,629	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$292,629
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.30	\$48,926	-	-	0.18	\$30,249	-	-	-	-	0.60	\$99,342	-	-	1.08	\$178,517
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.27	\$45,437	-	-	-	-	-	-	-	-	1.27	\$217,690
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	-	-	6.41	\$626,782	-	-	-	-	\$59,29	\$59,296	-	-	9.43	\$812,373
Librarian	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.50	\$95,197	-	-	-	\$90,636	-	-	1.00	\$185,833
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	4.89	\$325,574	-	-	0.50	-	-	-	5.67	\$357,468
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.05	\$2,499,335	0.20	\$30,235	6.00	\$822,364	-	-	-	-	-	-	-	-	22.25	\$3,351,934
Teacher Assistant	1.00	\$46,187	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$24,000	-	-	-	\$2,920	-	-	-	\$5,120	-	-	-	\$32,040
Indirect Support	-	-	-	\$3,351	-	-	-	-	-	-	-	-	-	-	-	\$3,351
Instructional Materials & Supplies (Including CI 430077)	-	\$19,984	-	\$23,688	-	-	-	\$73,394	-	-	-	-	-	-	-	\$117,066
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$79,022	-	\$155,845	-	\$2,234	-	-	-	-	-	\$38,728	-	\$3,492	-	\$361,101
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$415	-	\$1,500	-	-	-	\$11,265	-	-	-	\$5,733	-	\$72	-	\$18,985
Total	26.38	\$3,743,727	0.20	\$238,619	13.86	\$1,712,956	5.39	\$577,880	-	-	2.62	\$286,605	-	\$3,564	48.45	\$6,563,351

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1282201 - Carpenter Community Center

School TypeElementary School

Norm CategoryNon-PHBAO

RegionNorth

ECast841

SENI Quintile5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$71,283	-	-	-	-	-	-	-	-	-	-	-	-	-	\$71,283
On Hold 20% – Program 13938	-	\$25,124	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25,124
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.55	\$328,066	-	-	1.00	\$185,890	0.45	\$81,730	-	-	-	-	-	-	3.00	\$595,686
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.75	\$387,242	-	-	-	-	-	-	-	-	-	-	-	-	3.75	\$387,242
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	-	-	-	-	-	-	-	-	-	-	1.07	\$172,370
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.92	\$152,426	-	-	-	-	-	-	-	-	1.92	\$324,679
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,682	-	-	7.79	\$732,117	-	-	-	-	-	-	-	-	9.29	\$858,799
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.10	\$178,557	-	-	-	-	-	-	-	-	1.10	\$178,557
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	6.10	\$281,109	-	-	-	-	-	-	-	-	-	-	-	-	6.10	\$281,109
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	35.03	\$5,462,696	0.47	\$71,527	4.23	\$604,261	-	-	-	-	-	-	-	-	39.73	\$6,138,484
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$18,500	-	\$261,198	-	-	-	\$45,000	-	-	-	-	-	-	-	\$324,698
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$210,139	-	\$48,855	-	-	-	\$13,701	-	-	-	-	-	-	-	\$272,695
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$192,107	-	\$38,145	-	\$1,341	-	-	-	-	-	-	-	-	-	\$231,593
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$35,875	-	\$41,663	-	-	-	\$2,866	-	-	-	-	-	-	-	\$80,404
Total	52.50	\$7,745,641	0.47	\$461,388	15.04	\$1,854,592	0.45	\$143,297	-	-	-	-	-	-	68.46	\$10,204,918

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1288101 - Castlebay Lane Charter
School TypeElementary School
Norm CategoryNon-PHBAO
RegionNorth

ECast654
SENI Quintile5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$24,547	-	-	-	-	-	-	-	-	-	-	-	-	-	\$24,547
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.50	\$316,694	-	-	0.50	\$92,945	0.50	\$95,133	-	-	-	-	-	-	2.50	\$504,772
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.50	\$344,107	-	-	-	-	0.25	\$25,738	-	-	-	-	-	-	3.75	\$369,845
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.27	\$205,981	-	-	0.19	\$31,930	0.20	\$33,611	-	-	-	-	-	-	1.66	\$271,522
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.46	\$80,008	-	-	-	-	-	-	-	-	1.46	\$252,261
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.39	\$271,088	-	-	5.15	\$480,939	-	-	-	-	-	-	-	-	8.54	\$752,027
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.55	\$94,144	-	-	-	-	-	-	-	-	0.55	\$94,144
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.82	\$151,288	-	-	-	-	0.38	\$14,824	-	-	-	-	-	-	4.20	\$166,112
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	29.00	\$4,240,528	0.40	\$60,472	3.32	\$464,156	-	-	-	-	-	-	-	-	32.72	\$4,765,156
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$39,760	-	\$201,198	-	-	-	-	-	-	-	-	-	-	-	\$240,958
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$100,667	-	\$7,844	-	-	-	\$14,892	-	-	-	-	-	-	-	\$123,403
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$209,381	-	\$71,000	-	\$894	-	-	-	-	-	-	-	-	-	\$281,275
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$4,730	-	\$152,978	-	-	-	\$3,838	-	-	-	-	-	-	-	\$161,546
Total	45.98	\$6,343,219	0.40	\$493,492	10.17	\$1,245,016	1.33	\$188,036	-	-	-	-	-	-	57.88	\$8,269,763

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1295901 - Chandler El

School TypeElementary School

Norm CategoryNon-PHBAO

RegionNorth

ECast421

SENI Quintile5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$8,280	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,280
On Hold 20% – Program 13938	-	\$11,995	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,995
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$203,411	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$389,301
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$273,822	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$273,822
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.24	\$40,332	0.60	\$99,340	-	-	-	-	-	-	0.91	\$151,436
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	1.11	\$181,442	-	-	-	-	-	-	-	-	2.11	\$353,695
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$128,131	-	-	14.18	\$1,399,876	-	-	-	-	-	-	-	-	15.68	\$1,528,007
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.20	\$31,718	-	-	0.91	\$147,176	0.80	\$126,867	-	-	-	-	-	-	1.91	\$305,761
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.17	\$87,375	-	-	-	-	0.25	\$9,884	-	-	-	-	-	-	2.42	\$97,259
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.02	\$2,579,618	0.28	\$42,424	6.82	\$929,311	-	-	-	-	1.00	\$148,182	-	-	25.12	\$3,699,535
Teacher Assistant	1.50	\$39,702	-	-	-	-	-	-	-	-	-	-	-	-	1.50	\$39,702
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$4,000	-	\$49,525	-	-	-	-	-	-	-	\$1,090	-	-	-	\$54,615
Indirect Support	-	-	-	\$3,338	-	-	-	-	-	-	-	-	-	-	-	\$3,338
Instructional Materials & Supplies (Including CI 430077)	-	\$14,233	-	\$1,963	-	-	-	\$33,132	-	-	-	\$202	-	\$2,097	-	\$51,627
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$89,626	-	\$128,414	-	\$2,234	-	-	-	-	-	\$3,621	-	-	-	\$248,084
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$5,756	-	-	-	\$3,125	-	\$43	-	\$10,424
Total	29.21	\$3,868,651	0.28	\$227,164	24.26	\$2,886,261	1.65	\$299,168	-	-	1.00	\$156,220	-	\$2,140	56.40	\$7,439,604

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1301401 - Chase El
Elementary School
PHBAO
North

ECast
SENI Quintile

468
1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$2,685	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,685
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$221,561	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$597,715
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$291,608	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$291,608
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.39	\$65,540	-	-	-	-	2.00	\$324,187	-	-	2.46	\$401,491
Custodians ⁵	2.00	\$203,556	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$203,556
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.51	\$87,013	-	-	-	-	-	-	-	-	1.51	\$259,266
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	0.50	\$50,488	9.42	\$902,685	0.26	\$26,010	-	-	-	-	-	-	11.68	\$1,105,478
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.91	\$147,176	1.00	\$156,770	-	-	-	-	-	-	2.91	\$471,041
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.55	\$101,080	-	-	-	-	2.28	\$88,944	-	-	1.03	\$40,025	0.11	\$4,450	5.97	\$234,499
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.30	\$2,750,273	1.30	\$207,675	6.26	\$959,366	4.00	\$484,571	-	-	-	-	-	-	30.86	\$4,401,885
Teacher Assistant	-	-	-	-	-	-	3.00	\$83,370	-	-	-	-	-	-	3.00	\$83,370
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$9,423	-	-	-	-	-	-	-	-	-	-	-	-	-	\$9,423
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$44,000	-	\$53,354	-	-	-	\$47,205	-	-	-	\$4,000	-	-	-	\$148,559
Indirect Support	-	-	-	\$16,992	-	-	-	-	-	-	-	-	-	-	-	\$16,992
Instructional Materials & Supplies (Including CI 430077)	-	\$42,626	-	\$17,367	-	-	-	\$52,808	-	-	-	-	-	\$301	-	\$113,102
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$86,391	-	\$161,887	-	\$2,681	-	-	-	-	-	\$13,850	-	-	-	\$336,893
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,184	-	-	-	\$22,604	-	-	-	\$7,798	-	\$97	-	\$32,683
Total	30.17	\$4,063,515	2.80	\$677,042	18.49	\$2,350,351	11.54	\$1,224,630	-	-	3.03	\$389,860	0.11	\$4,848	66.14	\$8,710,246

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1302701 - Chatsworth Park ES UP/CD Magnet

School TypeMagnet School - ELEM

Norm CategoryMagnet 2

RegionNorth

ECast430

SENI Quintile5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,399	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,399
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$209,237	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$302,182
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.38	\$229,055	-	-	-	-	-	-	-	-	-	-	-	-	2.38	\$229,055
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.37	\$59,946	-	-	0.25	\$42,013	0.78	\$127,357	-	-	-	-	-	-	1.40	\$229,316
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$30,012	-	-	-	-	-	-	-	-	1.19	\$202,265
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	2.51	\$230,148	1.14	\$44,472	-	-	-	-	-	-	4.40	\$337,574
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	0.37	\$62,763	-	-	-	-	-	-	-	-	1.37	\$229,858
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.16	\$46,718	-	-	-	-	1.89	\$100,692	-	-	0.38	\$14,824	-	-	3.43	\$162,234
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.00	\$2,576,250	0.40	\$60,470	3.00	\$413,280	-	-	-	-	-	-	-	-	21.40	\$3,050,000
Teacher Assistant	-	-	-	-	-	-	2.00	\$89,730	-	-	3.00	\$138,561	-	-	5.00	\$228,291
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$5,106	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,106
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$10,000	-	\$209,715	-	-	-	\$25,500	-	-	-	\$5,000	-	-	-	\$250,215
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$39,360	-	\$9,610	-	-	-	\$20,799	-	-	-	-	-	-	-	\$69,769
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$121,703	-	\$29,296	-	\$894	-	-	-	-	-	\$13,159	-	\$2,342	-	\$190,341
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$7,007	-	-	-	\$2,926	-	\$48	-	\$11,481
Total	27.66	\$3,913,799	0.40	\$310,591	6.82	\$872,055	5.81	\$438,504	-	-	3.38	\$174,470	-	\$2,390	44.07	\$5,711,809

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1313701 - Cohasset El
Elementary School
PHBAO
North

ECast
SENI Quintile

343
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$54	-	-	-	-	-	-	-	-	-	-	-	-	-	\$54
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$208,382	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$584,536
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$291,608	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$291,608
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.23	\$38,652	1.40	\$229,316	-	-	-	-	-	-	1.70	\$279,732
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.56	\$89,737	-	-	-	-	-	-	-	-	1.56	\$261,990
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	-	-	9.55	\$911,126	1.50	\$141,674	-	-	-	-	-	-	12.55	\$1,179,095
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.20	\$194,248	1.00	\$138,686	-	-	-	-	-	-	2.20	\$332,934
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	3.58	\$140,828	-	-	0.27	\$10,377	0.11	\$4,450	4.74	\$187,549
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.96	\$2,011,235	1.24	\$198,252	7.26	\$1,090,872	-	-	-	-	2.00	\$304,952	-	-	25.46	\$3,605,311
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	0.50	\$13,895	-	-	0.50	\$13,895
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$62,500	-	\$56,570	-	-	-	\$82,295	-	-	-	\$4,500	-	-	-	\$205,865
Indirect Support	-	-	-	\$5,264	-	-	-	-	-	-	-	-	-	-	-	\$5,264
Instructional Materials & Supplies (Including CI 430077)	-	\$54,707	-	\$1,000	-	-	-	\$83,329	-	-	-	\$1,353	-	\$383	-	\$140,772
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$100,752	-	\$202,345	-	\$3,128	-	-	-	-	-	\$53,699	-	-	-	\$404,999
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$19,356	-	-	-	\$7,839	-	\$99	-	\$29,294
Total	24.06	\$3,284,167	1.24	\$465,431	19.80	\$2,513,653	8.48	\$1,070,823	-	-	2.77	\$396,615	0.11	\$4,932	56.46	\$7,735,621

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1313702 - Cohasset El DL One-Way Im Spanish
School TypeDual Language Ctr - Elementary
Norm CategoryPHBAO
RegionNorth

ECast122
SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total		
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)				
	Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																	
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																	
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$954,791	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$954,791
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																	
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$954,791	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$954,791

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1315101 - Coldwater Cyn El

Elementary School

PHBAO

North

ECast

SENI Quintile

455

1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$51,784	-	-	-	-	-	-	-	-	-	-	-	-	-	\$51,784
On Hold 20% – Program 13938	-	\$17,897	-	-	-	-	-	-	-	-	-	-	-	-	-	\$17,897
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$228,172	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$604,326
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.15	\$324,008	-	-	-	-	2.69	\$293,559	-	-	-	-	-	-	5.84	\$617,567
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.33	\$55,457	-	-	-	-	1.00	\$165,074	-	-	2.40	\$392,901
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$16,002	-	-	-	-	-	-	-	-	1.09	\$188,255
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$128,131	-	-	13.32	\$1,262,401	3.04	\$118,592	-	-	-	-	-	-	17.86	\$1,509,124
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	1.38	\$230,495	1.00	\$156,770	-	-	-	-	-	-	3.38	\$554,360
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	6.67	\$336,168	-	-	0.68	\$50,599	0.08	\$5,625	8.21	\$424,286
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.50	\$2,991,821	1.40	\$222,793	8.49	\$1,091,557	-	-	-	-	1.00	\$148,182	-	-	30.39	\$4,454,353
Teacher Assistant	-	-	-	-	-	-	2.68	\$144,180	-	-	-	-	-	-	2.68	\$144,180
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$105,761	-	-	-	\$150,111	-	-	-	-	-	-	-	\$255,872
Indirect Support	-	-	-	\$15,951	-	-	-	-	-	-	-	-	-	-	-	\$15,951
Instructional Materials & Supplies (Including CI 430077)	-	\$116,425	-	\$33,249	-	-	-	\$106,108	-	-	-	-	-	\$504	-	\$256,286
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$128,238	-	\$201,744	-	\$3,128	-	-	-	-	-	\$130,559	-	-	-	\$500,954
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$230	-	\$11,535	-	-	-	\$30,993	-	-	-	\$10,281	-	\$147	-	\$53,186
Total	30.50	\$4,625,418	2.40	\$758,128	24.61	\$2,844,930	17.08	\$1,564,030	-	-	4.67	\$504,695	0.08	\$6,276	79.34	\$10,303,477

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1315102 - Coldwater Cyn DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast150

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	-	-	-	-	-	-	-	-	-	-	0.75	\$62,954
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	\$997,459	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$997,459
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.75	\$1,060,413	-	-	-	-	-	-	-	-	-	-	-	-	7.75	\$1,060,413

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1316401 - Colfax Charter El

Elementary School

Non-PHBAO

North

Ecast

SENI Quintile

755

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total		
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)				
	Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																	
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,336	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,336
Staffing (Positions and Itinerants)																	
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,130	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	-	1.50	\$312,075
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.75	\$378,672	-	-	-	-	-	-	-	-	-	-	-	-	-	3.75	\$378,672
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.13	\$21,847	-	-	-	-	-	-	-	-	-	1.20	\$194,217
Custodians ⁵	3.00	\$311,667	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$311,667
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.84	\$136,051	-	-	-	-	-	-	-	-	-	1.84	\$308,304
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	\$190,023	-	-	5.28	\$501,582	-	-	-	-	-	-	-	-	-	7.53	\$691,605
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.11	\$17,246	-	-	-	-	1.89	\$298,681	-	-	-	-	-	-	-	2.00	\$315,927
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	7.36	\$161,604	-	-	-	-	-	-	-	-	-	-	-	-	-	7.36	\$161,604
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	31.00	\$4,429,059	0.40	\$60,470	3.56	\$479,763	-	-	-	-	-	-	-	-	-	34.96	\$4,969,292
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$12,250
Non-Staffing																	
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$25,800	-	\$536,528	-	-	-	-	-	-	-	-	-	-	-	-	\$562,328
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$434,972	-	-	-	-	-	\$58,458	-	-	-	-	-	-	-	-	\$493,430
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$211,060	-	\$44,660	-	\$894	-	-	-	-	-	-	-	-	-	-	\$259,563
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$6,350	-	\$3,000	-	-	-	\$5,981	-	-	-	-	-	-	-	-	\$15,331
Total	50.54	\$6,743,792	0.40	\$644,658	10.31	\$1,233,082	1.89	\$366,069	-	-	-	-	-	-	-	63.14	\$8,987,601

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name **1333501 - Danube El**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

ECast **257**
SENI Quintile **4 - LOW**

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$7,966	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,966
On Hold 20% – Program 13938	-	\$1,849	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,849
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$217,489	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$310,434
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$292,878	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$292,878
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.79	\$129,040	-	-	0.21	\$35,291	-	-	-	-	-	-	-	-	1.00	\$164,331
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.47	\$80,008	-	-	-	-	-	-	-	-	1.47	\$252,261
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	6.03	\$566,759	1.14	\$44,472	-	-	\$14,82	\$14,824	-	-	8.30	\$689,396
Librarian	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.37	\$62,763	1.00	\$162,248	-	-	-	-	-	-	1.37	\$225,011
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.03	\$39,534	-	-	-	\$13,342	0.04	\$1,485	2.19	\$86,255
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.34	-	-	-	-	-
Teacher & Instructional Coach	11.00	\$1,663,920	0.30	\$45,353	4.18	\$648,371	0.50	\$90,636	-	-	-	\$156,770	-	-	16.98	\$2,605,050
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$4,000	-	\$41,750	-	-	-	\$4,000	-	-	-	\$430	-	-	-	\$50,180
Indirect Support	-	-	-	\$3,351	-	-	-	-	-	-	-	-	-	-	-	\$3,351
Instructional Materials & Supplies (Including CI 430077)	-	\$16,110	-	\$13,475	-	-	-	\$5,689	-	-	-	-	-	\$843	-	\$36,117
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$49,636	-	\$131,579	-	\$1,787	-	-	-	-	-	\$1,882	-	-	-	\$186,443
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$7,105	-	-	-	\$3,822	-	\$48	-	\$12,475
											-	-	-	-		
Total	20.07	\$2,863,099	0.30	\$237,008	11.76	\$1,487,924	3.67	\$355,243	-	-	1.72	\$191,070	0.04	\$2,376	37.56	\$5,136,720

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1334001 - Darby Avenue Elementary
Elementary School
PHBAO
North

Ecast
SENI Quintile

366
5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$39,697	-	-	-	-	-	-	-	-	-	-	-	-	-	\$39,697
On Hold 20% – Program 13938	-	\$4,296	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,296
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$306,790
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$277,972	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$277,972
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.14	\$23,527	0.60	\$96,361	-	-	0.20	\$33,611	-	-	1.01	\$165,263
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$60,024	-	-	-	-	-	-	-	-	1.37	\$232,277
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	5.54	\$531,444	-	-	-	-	-	-	-	-	6.29	\$594,398
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.55	\$94,144	-	-	-	-	0.50	\$90,636	-	-	1.05	\$184,780
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.50	\$59,304	-	-	-	-	-	-	2.28	\$91,198
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.00	\$2,273,933	0.40	\$60,470	4.00	\$618,272	-	-	-	-	-	-	-	-	19.40	\$2,952,675
Teacher Assistant	-	-	-	-	-	-	2.50	\$66,170	-	-	0.50	\$13,895	-	-	3.00	\$80,065
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$227,308	-	-	-	-	-	-	-	-	-	-	-	\$227,308
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$17,218	-	\$17,047	-	-	-	\$12,944	-	-	-	\$12,382	-	\$2,048	-	\$61,639
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$80,125	-	\$42,536	-	\$1,341	-	-	-	-	-	\$11,338	-	-	-	\$187,588
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$17,182	-	\$1,500	-	-	-	\$5,624	-	-	-	\$2,958	-	\$42	-	\$27,306
Total	23.35	\$3,415,856	0.40	\$348,861	11.10	\$1,421,697	4.60	\$292,651	-	-	1.20	\$152,570	-	\$2,090	40.65	\$5,633,725

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name **1337701 - Dearborn El CA**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

Ecast **511**
SENI Quintile **5 - LOWEST**

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$4,939	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,939
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.25	\$261,413	-	-	0.50	\$92,945	0.75	\$142,699	-	-	-	-	-	-	2.50	\$497,057
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$295,556	-	-	-	-	1.00	\$96,363	-	-	-	-	-	-	3.75	\$391,919
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.30	\$50,415	0.23	\$38,652	-	-	0.40	\$67,221	-	-	1.00	\$168,052
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$16,002	-	-	-	-	-	-	-	-	1.09	\$188,255
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$128,131	-	-	7.04	\$668,776	-	-	-	-	\$133,4	\$133,416	-	-	11.96	\$930,323
Librarian	-	-	-	-	-	-	-	-	-	-	16	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.01	\$172,597	0.50	\$92,854	-	-	-	\$90,636	-	-	2.01	\$356,087
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	0.78	\$29,652	-	-	0.50	\$11,119	0.10	\$3,708	1.95	\$76,373
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.29	-	-	-	-	-
Teacher & Instructional Coach	22.00	\$3,220,925	0.60	\$90,704	4.23	\$585,960	-	-	-	-	-	-	-	-	26.83	\$3,897,589
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$9,108	-	-	-	-\$9,432	-	-	-	-\$18,540
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$68,000	-	\$481,030	-	-	-	-	-	-	-	\$25,000	-	-	-	\$574,030
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$345,158	-	\$123,054	-	-	-	\$80,177	-	-	-	-	-	\$631	-	\$549,020
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$164,490	-	\$109,877	-	\$1,341	-	-	-	-	-	\$31,003	-	-	-	\$347,296
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$1,705	-	\$2,000	-	-	-	\$10,231	-	-	-	\$7,122	-	\$89	-	\$21,147
											-	-	-	-		
Total	31.35	\$4,918,951	0.60	\$806,665	13.17	\$1,588,036	3.26	\$522,105	-	-	4.61	\$356,085	0.10	\$4,428	53.09	\$8,196,270

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1343801 - Dixie Cyn Comm Chtr

Elementary School

Non-PHBAO

North

Ecast

SENI Quintile

621

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$79,372	-	-	-	-	-	-	-	-	-	-	-	-	-	\$79,372
On Hold 20% – Program 13938	-	\$4,237	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,237
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,130	-	-	0.50	\$92,945	1.00	\$190,264	-	-	-	-	-	-	2.50	\$502,339
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$263,177	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$263,177
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.27	\$205,981	-	-	0.33	\$55,457	-	-	-	-	-	-	-	-	1.60	\$261,438
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.97	\$167,395	-	-	-	-	-	-	-	-	1.97	\$339,648
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.77	\$223,343	-	-	8.28	\$778,189	0.76	\$29,648	-	-	-	-	-	-	12.81	\$1,031,180
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.01	\$165,299	-	-	-	-	-	-	-	-	1.01	\$165,299
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.92	\$180,134	-	-	-	-	-	-	-	-	-	-	-	-	4.92	\$180,134
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	26.00	\$3,931,942	0.40	\$60,471	5.63	\$742,143	-	-	-	-	-	-	-	-	32.03	\$4,734,556
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$6,000	-	\$371,447	-	-	-	\$18,000	-	-	-	-	-	-	-	\$395,447
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$83,950	-	\$105,819	-	-	-	\$5,427	-	-	-	-	-	-	-	\$195,196
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$169,393	-	\$23,000	-	\$1,787	-	-	-	-	-	-	-	-	-	\$209,180
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$6,191	-	\$2,000	-	-	-	\$4,638	-	-	-	-	-	-	-	\$12,829
Total	43.21	\$5,807,298	0.40	\$562,737	16.72	\$2,003,215	1.76	\$262,977	-	-	-	-	-	-	62.09	\$8,636,227

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1349301 - Dyer El

Elementary School

PHBAO

North

ECast

SENI Quintile

489

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$116,469	-	-	-	-	-	-	-	-	-	-	-	-	-	\$116,469
On Hold 20% – Program 13938	-	\$284	-	-	-	-	-	-	-	-	-	-	-	-	-	\$284
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,130	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$405,020
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$287,318	-	-	-	-	1.75	\$205,735	-	-	-	-	-	-	4.50	\$493,053
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.30	\$50,415	0.20	\$33,610	-	-	0.40	\$67,221	-	-	0.97	\$163,010
Custodians ⁵	2.00	\$209,233	-	-	-	-	1.00	\$95,451	-	-	-	-	-	-	3.00	\$304,684
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.74	\$121,045	-	-	-	-	-	-	-	-	1.74	\$293,298
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$128,518	-	-	10.66	\$1,034,108	-	-	-	-	-	-	-	-	12.16	\$1,162,626
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.96	\$164,752	2.00	\$322,662	-	-	1.00	\$156,770	-	-	3.96	\$644,184
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	4.27	\$272,691	-	-	-	-	-	-	5.05	\$304,585
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.00	\$3,005,067	0.60	\$90,705	6.59	\$996,436	-	-	-	-	1.00	\$156,770	-	-	28.19	\$4,248,978
Teacher Assistant	-	-	-	-	-	-	1.17	\$50,822	-	-	-	-	-	-	1.17	\$50,822
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$38,885	-	-	-	\$12,500	-	-	-	-	-	-	-	\$51,385
Indirect Support	-	-	-	\$6,004	-	-	-	-	-	-	-	-	-	-	-	\$6,004
Instructional Materials & Supplies (Including CI 430077)	-	\$22,059	-	\$20,931	-	-	-	\$76,546	-	-	-	\$7,621	-	\$13	-	\$127,170
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$100,499	-	\$234,520	-	\$2,681	-	-	-	-	-	\$33,400	-	\$5,231	-	\$413,867
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$23,802	-	-	-	\$8,608	-	\$108	-	\$34,518
Total	29.10	\$4,304,488	0.60	\$393,045	20.25	\$2,555,327	10.39	\$1,131,355	-	-	2.40	\$430,390	-	\$5,352	62.74	\$8,819,957

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1354101 - El Dorado El

Elementary School

PHBAO

North

ECast

SENI Quintile

375

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$73,762	-	-	-	-	-	-	-	-	-	-	-	-	-	\$73,762
On Hold 20% – Program 13938	-	\$1,978	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,978
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$216,274	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$592,428
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$282,144	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$282,144
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.57	\$92,067	-	-	0.31	\$52,096	1.10	\$179,644	-	-	-	-	-	-	1.98	\$323,807
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.46	\$80,008	-	-	-	-	-	-	-	-	1.46	\$252,261
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	0.75	\$76,497	8.77	\$848,278	0.38	\$14,824	-	-	\$76,49	\$76,497	-	-	12.15	\$1,142,391
Librarian	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	-	-	0.50	\$90,953	-	-	-	\$257,731	-	-	3.00	\$515,779
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	3.79	\$148,244	-	-	1.50	\$14,824	-	-	4.95	\$194,962
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.38	-	-	-	-	-
Teacher & Instructional Coach	17.31	\$2,525,528	1.09	\$176,481	6.32	\$843,497	-	-	-	-	-	\$156,770	-	-	25.72	\$3,702,276
Teacher Assistant	-	-	-	-	-	-	1.50	\$39,702	-	-	1.00	-	-	-	1.50	\$39,702
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$320	-	-	-	\$52,000	-	-	-	-	-	-	-	\$52,320
Indirect Support	-	-	-	\$18,832	-	-	-	-	-	-	-	-	-	-	-	\$18,832
Instructional Materials & Supplies (Including CI 430077)	-	\$18,089	-	\$88,378	-	-	-	\$30,627	-	-	-	-	-	\$3,551	-	\$140,645
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$76,087	-	\$135,001	-	\$2,681	-	-	-	-	-	\$35,621	-	-	-	\$283,602
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$15,358	-	-	-	\$5,829	-	\$73	-	\$22,760
Total	26.91	\$3,825,604	2.84	\$664,104	16.86	\$2,012,450	8.27	\$783,578	-	-	3.63	\$535,022	-	\$3,624	58.51	\$7,824,382

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1354501 - El Oro Way Chtr CES

School TypeElementary School

Norm CategoryNon-PHBAO

RegionNorth

ECast441

SENI Quintile5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$90,767	-	-	-	-	-	-	-	-	-	-	-	-	-	\$90,767
On Hold 20% – Program 13938	-	\$4,519	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,519
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$217,489	-	-	0.20	\$37,178	-	-	-	-	-	-	-	-	1.20	\$254,667
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$281,080	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$281,080
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.67	\$108,125	-	-	0.20	\$33,610	-	-	-	-	-	-	-	-	0.87	\$141,735
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$15,006	-	-	-	-	-	-	-	-	1.09	\$187,259
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.51	\$78,165	0.38	\$14,824	2.51	\$230,148	-	-	-	-	-	-	-	-	4.40	\$323,137
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	1.00	\$151,176	-	-	-	-	-	-	1.00	\$151,176
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.39	\$89,960	-	-	-	-	1.57	\$61,768	-	-	-	-	-	-	3.96	\$151,728
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.00	\$2,786,122	0.30	\$45,353	2.18	\$306,122	-	-	-	-	-	-	-	-	21.48	\$3,137,597
Teacher Assistant	1.00	\$26,468	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$26,468
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$6,000	-	\$234,991	-	-	-	-	-	-	-	-	-	-	-	\$240,991
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$28,684	-	\$27,295	-	-	-	\$5,633	-	-	-	-	-	-	-	\$61,612
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$85,730	-	\$40,207	-	\$447	-	-	-	-	-	-	-	-	-	\$127,944
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$22,569	-	\$165,932	-	-	-	\$4,493	-	-	-	-	-	-	-	\$192,994
Total	31.32	\$4,207,164	0.68	\$528,602	5.18	\$622,511	2.57	\$224,630	-	-	-	-	-	-	39.75	\$5,582,907

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1357401 - Sendak El
Elementary School
PHBAO
North

Ecast
SENI Quintile

269
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total		
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)				
	Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																	
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$101,523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$101,523
On Hold 20% – Program 13938	-	\$2,646	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,646
Staffing (Positions and Itinerants)																	
Administrators (Principal & Asst. Principal) ⁵	1.00	\$222,775	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	-	1.50	\$315,720
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$295,556	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$295,556
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	-	-	0.40	\$65,732	-	-	0.40	\$65,732	-	-	-	0.87	\$143,228
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$30,012	-	-	-	-	-	-	-	-	-	1.19	\$202,265
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	-	-	4.40	\$417,985	-	-	-	-	\$59,29	\$59,296	-	-	-	7.42	\$603,576
Librarian	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	-	-	0.50	\$95,197	-	-	-	\$181,272	-	-	-	2.50	\$443,564
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	4.54	\$177,888	-	-	1.00	\$14,824	-	-	-	5.70	\$224,606
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.38	-	-	-	-	-	-
Teacher & Instructional Coach	12.30	\$1,863,416	1.10	\$177,438	3.72	\$539,148	1.50	\$254,954	-	-	-	-	-	-	-	18.62	\$2,834,956
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	\$27,790	-	-	-	1.00	\$27,790
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$24,500	-	-	-	-\$24,500	-	-	-	-	-\$49,000
Non-Staffing																	
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$32,420	-	-	-	\$33,510	-	-	-	-	-	-	\$2,000	-	\$67,930
Indirect Support	-	-	-	\$14,200	-	-	-	-	-	-	-	-	-	-	-	-	\$14,200
Instructional Materials & Supplies (Including CI 430077)	-	\$14,419	-	\$4,470	-	-	-	\$92,832	-	-	-	\$1,594	-	\$2,151	-	-	\$115,466
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$63,804	-	\$170,229	-	\$1,341	-	-	-	-	-	\$8,012	-	-	-	-	\$401,835
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$16,334	-	-	-	\$6,625	-	\$85	-	-	\$24,544
											-	-	-	-	-		
Total	21.40	\$3,115,578	2.10	\$567,352	8.81	\$1,081,431	6.94	\$870,396	-	-	4.30	\$340,645	-	\$4,236	43.55	\$5,979,638	

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1357402 - Sendak ES Arts/Comm/Technology Magnet

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionNorth

ECast135

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$91,828	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$91,828
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$881,683	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$881,683
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$6,240	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,240
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$32,461	-	-	-	-	-	-	-	-	-	-	-	-	-	\$32,461
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.50	\$1,012,212	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$1,012,212

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1357601 - Parks LC
Elementary School
PHBAO
North

Ecast
SENI Quintile

504
2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,353	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,353
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$224,597	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$600,751
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$295,556	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$295,556
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.10	\$16,805	0.80	\$134,441	-	-	1.00	\$160,604	-	-	1.97	\$323,614
Custodians ⁵	2.37	\$255,846	-	-	-	-	0.13	\$15,153	-	-	-	-	-	-	2.50	\$270,999
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$63,011	-	-	-	-	-	-	-	-	1.37	\$235,264
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$125,908	0.75	\$76,497	5.15	\$493,141	-	-	-	-	\$76,49	\$76,497	-	-	8.15	\$772,043
Librarian	-	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	-	-	3.00	\$489,757	-	-	-	\$323,865	-	-	6.00	\$980,717
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.88	\$74,120	-	-	2.00	\$53,409	0.04	\$2,814	3.41	\$162,237
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.71	-	-	-	-	-
Teacher & Instructional Coach	22.30	\$3,248,537	1.30	\$207,674	6.07	\$815,624	2.00	\$241,909	-	-	-	-	-	-	31.67	\$4,513,744
Teacher Assistant	-	-	-	-	-	-	1.50	\$58,099	-	-	-	\$27,790	-	-	2.50	\$85,889
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$9,065	-	-	-	-	-	\$9,394	-	-	-	-	-	-	-	\$329
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$47,000	-	\$101,290	-	-	-	\$12,149	-	-	-	-	-	\$1,800	-	\$162,239
Indirect Support	-	-	-	\$18,774	-	-	-	-	-	-	-	-	-	-	-	\$18,774
Instructional Materials & Supplies (Including CI 430077)	-	\$38,896	-	\$5,912	-	-	-	\$26,910	-	-	-	\$467	-	\$890	-	\$73,075
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$105,991	-	\$211,153	-	\$1,787	-	-	-	-	-	\$44,484	-	-	-	\$404,324
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$137	-	\$3,001	-	-	-	\$25,321	-	-	-	\$9,061	-	\$124	-	\$37,644
Total	31.77	\$4,550,667	3.05	\$791,396	12.69	\$1,576,258	10.31	\$1,318,426	-	-	5.46	\$696,177	0.04	\$5,628	63.32	\$8,938,552

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² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1357701 - Bellingham El
Elementary School
PHBAO
North

ECast
SENI Quintile

384
2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$95	-	-	-	-	-	-	-	-	-	-	-	-	-	\$95
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$221,561	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$314,506
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.38	\$238,397	-	-	-	-	-	-	-	-	-	-	-	-	2.38	\$238,397
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.57	\$92,067	-	-	0.33	\$55,457	0.60	\$97,852	-	-	-	-	-	-	1.50	\$245,376
Custodians ⁵	2.00	\$223,509	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$223,509
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.56	\$96,010	-	-	-	-	-	-	-	-	1.56	\$268,263
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	0.32	\$33,133	4.89	\$476,259	0.43	\$43,367	-	-	-	-	-	-	6.39	\$616,100
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.92	\$156,907	2.00	\$317,974	-	-	1.00	\$156,770	-	-	4.92	\$798,746
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.75	\$116,880	-	-	0.71	\$53,409	0.04	\$2,814	3.28	\$204,997
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.50	\$2,441,801	1.10	\$177,439	5.27	\$765,292	-	-	-	-	-	-	-	-	22.87	\$3,384,532
Teacher Assistant	-	-	-	-	-	-	3.00	\$138,561	-	-	2.00	\$92,374	-	-	5.00	\$230,935
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$16,793	-	-	-	-	-	-	-	-	-	-	-	-	-	\$16,793
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$194,279	-	-	-	\$40,000	-	-	-	-	-	-	-	\$234,279
Indirect Support	-	-	-	\$12,015	-	-	-	-	-	-	-	-	-	-	-	\$12,015
Instructional Materials & Supplies (Including CI 430077)	-	\$181,630	-	\$23,689	-	-	-	\$204,116	-	-	-	-	-	\$1,291	-	\$410,726
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$81,011	-	\$36,865	-	\$1,787	-	-	-	-	-	\$28,621	-	-	-	\$266,581
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	\$17,721	-	-	-	\$6,576	-	\$95	-	\$24,392
Total	24.98	\$3,764,352	2.42	\$644,515	12.47	\$1,644,657	7.78	\$1,094,768	-	-	3.71	\$337,750	0.04	\$4,200	51.40	\$7,490,242

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1358901 - Emelita St El

Elementary School

PHBAO

North

ECast

SENI Quintile

277

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$26,144	-	-	-	-	-	-	-	-	-	-	-	-	-	\$26,144
On Hold 20% – Program 13938	-	\$2,488	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,488
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$306,790
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$295,556	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$295,556
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.21	\$35,291	0.30	\$48,927	-	-	-	-	-	-	0.58	\$95,982
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.65	\$105,043	-	-	-	-	-	-	-	-	1.65	\$277,296
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$65,177	-	-	5.15	\$501,113	-	-	-	-	\$29,64	\$29,648	-	-	6.66	\$595,938
Librarian	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.73	\$117,741	0.50	\$90,636	-	-	-	\$90,636	-	-	1.73	\$299,013
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.26	\$75,986	-	-	0.50	-	-	-	2.04	\$107,880
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.20	\$1,527,113	0.34	\$51,809	5.18	\$772,207	-	-	-	-	-	-	-	-	15.72	\$2,351,129
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$170,512	-	-	-	\$37,500	-	-	-	-	-	-	-	\$208,012
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$23,387	-	\$800	-	-	-	\$12,666	-	-	-	\$78	-	\$534	-	\$37,465
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$55,682	-	\$21,123	-	\$1,787	-	-	-	-	-	\$10,644	-	\$1,092	-	\$117,864
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,000	-	-	-	\$5,697	-	-	-	\$2,424	-	\$34	-	\$9,155
											-	-	-	-		
Total	18.55	\$2,638,026	0.34	\$245,244	12.42	\$1,626,127	2.06	\$286,698	-	-	1.26	\$121,180	-	\$1,660	34.63	\$4,918,935

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1361001 - Enadia Way Tech Charter
Elementary School
PHBAO
North

ECast
SENI Quintile

186
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$3,787	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,787
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$211,666	-	-	0.20	\$37,178	-	-	-	-	-	-	-	-	1.20	\$248,844
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$300,576	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$300,576
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.12	\$20,166	-	-	-	-	-	-	-	-	0.19	\$31,930
Custodians ⁵	2.00	\$205,825	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$205,825
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.27	\$44,441	-	-	-	-	-	-	-	-	1.27	\$216,694
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	4.27	\$397,342	0.75	\$69,770	-	-	\$29,64	\$29,648	-	-	6.53	\$559,714
Librarian	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.37	\$62,763	1.00	\$156,770	-	-	-	-	-	-	1.37	\$219,533
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	0.38	\$15,074	-	-	-	\$29,648	-	-	1.92	\$76,616
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.76	-	-	-	-	-
Teacher & Instructional Coach	8.00	\$1,175,721	0.20	\$30,235	2.18	\$341,325	-	-	-	-	-	-	-	-	10.38	\$1,547,281
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$40,705	-	\$177,870	-	-	-	\$29,545	-	-	-	\$2,250	-	-	-	\$250,370
Indirect Support	-	-	-	\$3,338	-	-	-	-	-	-	-	-	-	-	-	\$3,338
Instructional Materials & Supplies (Including CI 430077)	-	\$57,369	-	\$35,923	-	-	-	\$1,339	-	-	-	\$7,778	-	\$1,458	-	\$103,867
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$54,803	-	\$129,911	-	\$447	-	-	-	-	-	\$47,942	-	-	-	\$267,411
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$1,181	-	\$1,000	-	-	-	\$5,939	-	-	-	\$2,394	-	\$30	-	\$10,544
											-	-	-	-		
Total	16.35	\$2,330,498	0.20	\$378,277	7.41	\$903,662	2.13	\$312,745	-	-	1.52	\$119,660	-	\$1,488	27.61	\$4,046,330

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1361601 - Encino Charter EI
School TypeElementary School
Norm CategoryNon-PHBAO
RegionNorth

ECast564
SENI Quintile5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$48,811	-	-	-	-	-	-	-	-	-	-	-	-	-	\$48,811
On Hold 20% – Program 13938	-	\$13,396	-	-	-	-	-	-	-	-	-	-	-	-	-	\$13,396
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$203,411	-	-	0.50	\$92,945	1.00	\$154,075	-	-	-	-	-	-	2.50	\$450,431
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$300,576	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$300,576
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.57	\$92,067	-	-	0.33	\$55,457	0.10	\$16,061	-	-	-	-	-	-	1.00	\$163,585
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.27	\$122,637	-	-	3.39	\$314,132	-	-	-	-	-	-	-	-	5.66	\$436,769
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.05	\$81,308	-	-	-	-	1.52	\$59,296	-	-	-	-	-	-	3.57	\$140,604
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	23.00	\$3,378,468	0.40	\$60,472	3.44	\$539,500	-	-	-	-	-	-	-	-	26.84	\$3,978,440
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$7,500	-	\$56,085	-	-	-	-	-	-	-	-	-	-	-	\$63,585
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$90,239	-	\$134,683	-	-	-	\$24,625	-	-	-	-	-	-	-	\$249,547
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$120,536	-	\$234,006	-	\$894	-	-	-	-	-	-	-	-	-	\$355,436
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$5,199	-	\$2,000	-	-	-	\$5,185	-	-	-	-	-	-	-	\$12,384
Total	34.64	\$4,849,124	0.40	\$487,246	7.66	\$1,002,928	2.62	\$259,242	-	-	-	-	-	-	45.32	\$6,598,540

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1363001 - Erwin El
Elementary School
Non-PHBAO
North

ECast
SENI Quintile

610
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$4,670	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,670
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,130	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$595,284
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$286,476	-	-	-	-	1.08	\$92,788	-	-	0.92	\$118,146	-	-	4.75	\$497,410
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.53	\$89,067	0.40	\$64,242	-	-	-	-	-	-	2.00	\$325,679
Custodians ⁵	2.50	\$262,195	-	-	-	-	0.50	\$49,472	-	-	-	-	-	-	3.00	\$311,667
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	1.02	\$166,063	-	-	-	-	-	-	-	-	2.02	\$338,316
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	16.39	\$1,563,556	-	-	-	-	-	-	-	-	17.14	\$1,626,897
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.03	\$165,513	0.50	\$93,375	-	-	1.50	\$247,406	-	-	3.03	\$506,294
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.90	\$74,120	-	-	0.25	\$9,636	0.13	\$5,190	3.06	\$120,840
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	25.30	\$3,757,689	1.30	\$207,672	8.80	\$1,272,838	3.00	\$366,453	-	-	-	-	-	-	38.40	\$5,604,652
Teacher Assistant	1.00	\$46,187	-	-	-	-	1.00	\$46,187	-	-	2.00	\$92,374	-	-	4.00	\$184,748
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$63,545	-	-	-	\$95,330	-	-	-	\$2,500	-	-	-	\$161,375
Indirect Support	-	-	-	\$3,351	-	-	-	-	-	-	-	-	-	-	-	\$3,351
Instructional Materials & Supplies (Including CI 430077)	-	\$138,801	-	\$33,668	-	-	-	\$120,843	-	-	-	-	-	\$972	-	\$294,284
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$141,896	-	\$121,522	-	\$3,128	-	-	-	-	-	\$37,584	-	-	-	\$422,337
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$23,122	-	-	-	\$10,264	-	\$126	-	\$35,512
Total	36.15	\$5,296,902	1.30	\$431,758	28.77	\$3,446,055	9.38	\$1,322,153	-	-	4.67	\$505,660	0.13	\$6,288	80.40	\$11,008,816

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1371201 - Fair El
Elementary School
PHBAO
North

ECast
SENI Quintile

516
4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$226,957	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$603,111
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$287,318	-	-	-	-	1.00	\$102,944	-	-	-	-	-	-	3.75	\$390,262
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	-	-	0.80	\$128,484	-	-	0.20	\$33,611	-	-	1.07	\$173,859
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$64,006	-	-	-	-	-	-	-	-	1.37	\$236,259
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	8.54	\$807,273	-	-	-	-	\$14,82	\$14,824	-	-	9.67	\$885,438
Librarian	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.92	\$147,176	0.50	\$93,375	-	-	-	\$247,406	-	-	2.92	\$487,957
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	3.49	\$137,122	-	-	1.50	\$9,636	0.13	\$5,190	4.65	\$183,842
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.25	-	-	-	-	-
Teacher & Instructional Coach	21.00	\$3,322,984	1.60	\$247,475	7.18	\$980,647	1.00	\$156,770	-	-	-	-	-	-	30.78	\$4,707,876
Teacher Assistant	-	-	-	-	-	-	0.50	\$13,895	-	-	-	\$69,475	-	-	3.00	\$83,370
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	2.50	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$76,320	-	-	-	\$20,000	-	-	-	\$10,000	-	-	-	\$106,320
Indirect Support	-	-	-	\$17,947	-	-	-	-	-	-	-	-	-	-	-	\$17,947
Instructional Materials & Supplies (Including CI 430077)	-	\$142,601	-	\$20,866	-	-	-	\$23,876	-	-	-	-	-	\$831	-	\$188,174
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$129,533	-	\$271,140	-	\$3,128	-	-	-	-	-	\$111,966	-	-	-	\$570,150
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$12,000	-	-	-	\$18,452	-	-	-	\$9,412	-	\$123	-	\$39,987
Total	29.85	\$4,650,840	1.60	\$645,748	18.01	\$2,188,120	8.29	\$927,315	-	-	4.83	\$494,080	0.13	\$6,144	62.71	\$8,912,247

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1371202 - Fair EL DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast20

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total		
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)				
	Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																	
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																	
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	1.00	\$148,182	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$148,182
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																	
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1.00	\$148,182	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$148,182

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1375301 - Fernangeles El

Elementary School

PHBAO

North

ECast

SENI Quintile

331

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$71,028	-	-	-	-	-	-	-	-	-	-	-	-	-	\$71,028
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$208,382	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$584,536
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$280,150	-	-	-	-	0.44	\$45,314	-	-	-	-	-	-	3.19	\$325,464
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.33	\$55,457	0.40	\$65,732	-	-	1.00	\$160,606	-	-	1.80	\$293,559
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$125,575	0.75	\$76,497	11.20	\$1,084,312	0.75	\$76,962	-	-	-	-	-	-	14.20	\$1,363,346
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	-	-	1.00	\$134,925	-	-	-	-	-	-	2.00	\$302,020
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.64	\$103,768	-	-	0.64	\$25,200	0.12	\$4,454	4.18	\$165,316
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.35	\$2,079,790	1.25	\$200,416	8.42	\$1,171,256	1.00	\$148,182	-	-	1.00	\$148,182	-	-	25.02	\$3,747,826
Teacher Assistant	-	-	-	-	-	-	3.67	\$175,488	-	-	-	-	-	-	3.67	\$175,488
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$69,997	-	-	-	\$30,000	-	-	-	\$5,000	-	-	-	\$104,997
Indirect Support	-	-	-	\$20,216	-	-	-	-	-	-	-	-	-	-	-	\$20,216
Instructional Materials & Supplies (Including CI 430077)	-	\$20,888	-	-	-	-	-	\$193,574	-	-	-	-	-	\$414	-	\$214,876
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$95,504	-	\$201,563	-	\$3,128	-	-	-	-	-	\$52,531	-	-	-	\$449,589
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$22,440	-	-	-	\$7,991	-	\$100	-	\$32,531
Total	22.45	\$3,309,951	3.00	\$737,784	20.95	\$2,500,043	10.90	\$1,283,512	-	-	2.64	\$399,510	0.12	\$4,968	60.06	\$8,235,768

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1375302 - Fernangeles DL One & Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast132

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	\$1,147,652	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$1,147,652
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.00	\$1,147,652	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$1,147,652

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1382901 - Broadous El
School TypeElementary School
Norm CategoryPHBAO
RegionNorth

ECast354
SENI Quintile1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,189	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,189
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$222,775	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$598,929
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$298,361	-	-	-	-	1.41	\$163,405	-	-	-	-	-	-	4.16	\$461,766
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.40	\$67,220	-	-	-	-	0.80	\$128,483	-	-	0.60	\$96,362	-	-	1.80	\$292,065
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.46	\$79,012	-	-	-	-	-	-	-	-	1.46	\$251,265
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$125,908	-	-	10.30	\$994,254	-	-	-	-	-	-	-	-	11.80	\$1,120,162
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.09	\$176,611	2.00	\$308,046	-	-	0.50	\$90,636	-	-	3.59	\$575,293
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.57	\$123,915	-	-	-	-	0.10	\$3,708	3.45	\$159,517
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.79	\$2,087,325	2.21	\$361,372	7.58	\$1,127,590	-	-	-	-	1.00	\$148,182	-	-	25.58	\$3,724,469
Teacher Assistant	1.00	\$46,187	-	-	-	-	4.84	\$226,310	-	-	-	-	-	-	5.84	\$272,497
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$7,675	-	\$45,419	-	-	-	-	-	-	-	-	-	-	-	\$53,094
Indirect Support	-	-	-	\$17,820	-	-	-	-	-	-	-	-	-	-	-	\$17,820
Instructional Materials & Supplies (Including CI 430077)	-	\$63,218	-	-	-	-	-	-\$6,647	-	-	-	-	-	\$490	-	\$57,061
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$73,916	-	\$199,632	-	\$3,128	-	-	-	-	-	\$14,684	-	-	-	\$296,070
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$43,832	-	-	-	\$22,015	-	-	-	\$6,891	-	\$86	-	\$72,824
Total	25.22	\$3,410,644	2.21	\$668,075	20.43	\$2,566,485	12.62	\$1,160,501	-	-	2.10	\$344,505	0.10	\$4,284	62.68	\$8,154,494

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1382902 - Hillery T Broadous Elem Science/Tech/Math

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionNorth

ECast48

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$82,402	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$82,402
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	\$455,184	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$455,184
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$816	-	-	-	-	-	-	-	-	-	-	-	-	-	\$816
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$1,680	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,680
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$17,283	-	-	-	-	-	-	-	-	-	-	-	-	-	\$17,283
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.50	\$557,365	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$557,365

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1402701 - Fullbright El

Elementary School

PHBAO

North

ECast

SENI Quintile

202

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$4,466	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,466
On Hold 20% – Program 13938	-	\$226	-	-	-	-	-	-	-	-	-	-	-	-	-	\$226
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$217,489	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$310,434
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$281,080	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$281,080
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.20	\$33,610	0.40	\$64,242	-	-	0.40	\$64,242	-	-	1.07	\$173,858
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$16,002	-	-	-	-	-	-	-	-	1.09	\$188,255
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.51	\$92,989	-	-	2.70	\$256,976	1.14	\$44,472	-	-	\$14,82	\$14,824	-	-	5.73	\$409,261
Librarian	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	1.50	\$252,884	-	-	-	\$90,636	-	-	2.00	\$343,520
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.53	\$61,546	-	-	-	-	1.63	\$64,244	-	-	0.50	\$55,473	0.08	\$2,967	4.04	\$184,230
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.80	-	-	-	-	-
Teacher & Instructional Coach	9.64	\$1,531,630	0.36	\$53,873	2.19	\$310,983	1.00	\$109,765	-	-	-	-	-	-	13.19	\$2,006,251
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$23,000	-	-	-	-	-	-	-	-	-	-	-	-	-	\$23,000
Indirect Support	-	-	-	\$3,338	-	-	-	-	-	-	-	-	-	-	-	\$3,338
Instructional Materials & Supplies (Including CI 430077)	-	\$34,226	-	-	-	-	-	\$28,233	-	-	-	-	-	\$184	-	\$62,643
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$85,787	-	\$106,402	-	\$894	-	-	-	-	-	\$40,384	-	-	-	\$249,954
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$75,000	-	-	-	\$10,120	-	-	-	\$5,311	-	\$65	-	\$90,496
Total	19.50	\$2,729,179	0.36	\$238,613	5.68	\$711,410	5.67	\$578,197	-	-	2.94	\$258,620	0.08	\$3,216	34.23	\$4,519,235

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1402702 - Fullbright Ave El DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast109

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$944,762	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$944,762
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$944,762	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$944,762

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1405501 - Garden Grove El

ECast

312

School Type

Elementary School

SENI Quintile

3 - MODERATE

Norm Category

PHBAO

Region

North

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$101,328	-	-	-	-	-	-	-	-	-	-	-	-	-	\$101,328
On Hold 20% – Program 13938	-	\$163	-	-	-	-	-	-	-	-	-	-	-	-	-	\$163
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$306,790
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$287,103	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$287,103
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.24	\$40,332	0.40	\$64,242	-	-	0.40	\$67,220	-	-	1.11	\$183,558
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	4.27	\$397,729	0.38	\$14,824	-	-	-	-	-	-	5.40	\$475,894
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.73	\$125,526	1.00	\$172,953	-	-	1.00	\$169,022	-	-	3.73	\$634,596
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.58	\$100,803	-	-	0.38	\$14,824	0.08	\$2,967	3.82	\$150,488
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.00	\$2,216,714	0.43	\$64,377	4.36	\$678,706	-	-	-	-	-	-	-	-	19.79	\$2,959,797
Teacher Assistant	-	-	-	-	-	-	1.00	\$46,187	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$43,223	-	-	-	\$19,425	-	-	-	\$3,425	-	-	-	\$66,073
Indirect Support	-	-	-	\$13,386	-	-	-	-	-	-	-	-	-	-	-	\$13,386
Instructional Materials & Supplies (Including CI 430077)	-	\$15,097	-	\$7,499	-	-	-	\$65,019	-	-	-	-	-	\$78	-	\$87,693
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$71,440	-	\$131,166	-	\$1,341	-	-	-	-	-	\$2,695	-	-	-	\$278,368
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$10,442	-	-	-	\$4,999	-	\$63	-	\$17,004
Total	23.35	\$3,397,665	1.43	\$428,246	10.10	\$1,336,579	5.36	\$553,371	-	-	1.78	\$249,935	0.08	\$3,108	42.10	\$5,968,904

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1411001 - Gault El

Elementary School

PHBAO

North

ECast

SENI Quintile

301

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$6,286	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,286
On Hold 20% – Program 13938	-	\$1,571	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,571
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$217,489	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$310,434
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.81	\$269,139	-	-	-	-	-	-	-	-	0.69	\$94,225	-	-	3.50	\$363,364
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.24	\$40,332	0.20	\$32,121	-	-	-	-	-	-	0.51	\$84,217
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$30,012	-	-	-	-	-	-	-	-	1.19	\$202,265
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	3.39	\$313,745	-	-	-	-	-	-	-	-	4.14	\$377,086
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.41	\$66,229	0.50	\$93,375	-	-	0.50	\$90,636	-	-	1.41	\$250,240
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.88	\$74,120	-	-	0.38	\$14,824	-	-	3.04	\$120,838
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.18	\$1,653,119	0.22	\$33,066	4.25	\$608,888	1.00	\$165,892	-	-	-	-	-	-	17.65	\$2,460,965
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$34,290	-	-	-	\$4,306	-	-	-	\$4,305	-	-	-	\$42,901
Indirect Support	-	-	-	\$4,097	-	-	-	-	-	-	-	-	-	-	-	\$4,097
Instructional Materials & Supplies (Including CI 430077)	-	\$63,722	-	-	-	-	-	\$24,095	-	-	-	\$12,924	-	\$1,255	-	\$101,996
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$64,926	-	\$142,651	-	\$1,341	-	-	-	-	-	\$12,453	-	\$1,449	-	\$228,707
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$36	-	\$1,000	-	-	-	\$7,517	-	-	-	\$4,833	-	\$56	-	\$13,442
Total	20.59	\$2,768,263	0.22	\$215,104	8.98	\$1,153,492	3.58	\$395,063	-	-	1.57	\$221,950	-	\$2,760	34.94	\$4,756,632

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1411701 - Germain Acad AA
Elementary School
PHBAO
North

ECast
SENI Quintile

548
4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advantage Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$65,472	-	-	-	-	-	-	-	-	-	-	-	-	-	\$65,472
On Hold 20% – Program 13938	-	\$2,183	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,183
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$216,274	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$402,164
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$275,218	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$275,218
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	-	-	1.20	\$192,724	-	-	-	-	-	-	1.27	\$204,488
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	1.02	\$176,018	-	-	-	-	-	-	-	-	2.02	\$348,271
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,682	-	-	12.81	\$1,218,653	0.76	\$29,648	-	-	-	-	-	-	15.07	\$1,374,983
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.41	\$66,229	0.50	\$86,342	-	0.50	\$90,636	-	-	-	1.41	\$243,207
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.17	\$46,720	-	-	-	-	2.66	\$103,768	-	-	0.29	\$11,119	0.10	\$3,708	4.22	\$165,315
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	22.00	\$3,029,374	0.50	\$75,588	7.52	\$1,056,085	1.00	\$115,024	-	-	1.00	\$148,182	-	-	32.02	\$4,424,253
Teacher Assistant	1.00	\$46,187	-	-	-	-	2.00	\$55,580	-	-	3.00	\$83,370	-	-	6.00	\$185,137
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$5,000	-	\$250,998	-	-	-	-	-	-	-	\$5,000	-	-	-	\$260,998
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$33,345	-	\$17,483	-	-	-	-\$376	-	-	-	-	-	\$419	-	\$50,871
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$99,340	-	\$31,200	-	\$3,128	-	-	-	-	-	\$6,447	-	-	-	\$146,105
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$11,765	-	-	-	\$6,211	-	\$85	-	\$20,061
Total	32.99	\$4,392,007	0.50	\$377,269	22.76	\$2,706,003	8.12	\$588,215	-	-	4.79	\$338,715	0.10	\$4,212	69.26	\$8,406,421

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1413001 - Gledhill EI

Elementary School

PHBAO

North

ECast

SENI Quintile

209

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$911	-	-	-	-	-	-	-	-	-	-	-	-	-	\$911
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	1.00	\$185,890	1.00	\$177,290	-	-	-	-	-	-	3.00	\$577,025
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$271,837	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$271,837
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.34	\$57,138	-	-	0.16	\$26,888	-	-	-	-	0.10	\$16,806	-	-	0.60	\$100,832
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$16,002	-	-	-	-	-	-	-	-	1.09	\$188,255
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	11.93	\$1,122,854	0.38	\$20,563	-	-	-	-	-	-	13.06	\$1,206,758
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.55	\$94,144	1.50	\$253,032	-	-	-	-	-	-	2.05	\$347,176
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.61	\$65,253	-	-	-	-	-	-	-	-	0.48	\$41,432	0.03	\$2,184	2.12	\$108,869
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	8.00	\$1,068,651	0.40	\$60,471	7.46	\$1,077,177	-	-	-	-	-	-	-	-	15.86	\$2,206,299
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	2.68	\$147,708	-	-	2.68	\$147,708
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$72,181	-	\$30,538	-	-	-	\$16,649	-	-	-	-	-	-	-	\$119,368
Indirect Support	-	-	-	\$4,968	-	-	-	-	-	-	-	-	-	-	-	\$4,968
Instructional Materials & Supplies (Including CI 430077)	-	\$15,158	-	\$6,477	-	-	-	\$1,500	-	-	-	\$60	-	\$843	-	\$24,038
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$49,279	-	\$191,428	-	\$3,128	-	-	-	-	-	\$38,360	-	-	-	\$294,214
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$9,374	-	-	-	\$4,604	-	\$69	-	\$15,547
Total	17.45	\$2,262,570	0.40	\$295,382	21.19	\$2,526,083	2.88	\$478,177	-	-	3.26	\$248,970	0.03	\$3,096	45.21	\$5,814,278

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1413002 - Gledhill Street Elem Science/Tech/Math Magnet

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionNorth

ECast177

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$141	-	-	-	-	-	-	-	-	-	-	-	-	-	\$141
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$90,953	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$90,953
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	\$1,340,270	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,340,270
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$9,769	-	-	-	-	-	-	-	-	-	-	-	-	-	\$9,769
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$44,891	-	-	-	-	-	-	-	-	-	-	-	-	-	\$44,891
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.50	\$1,486,024	-	-	-	-	-	-	-	-	-	-	-	-	9.50	\$1,486,024

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² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1419201 - Glenwood El
Elementary School
PHBAO
North

Ecast
SENI Quintile

183
2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$31,668	-	-	-	-	-	-	-	-	-	-	-	-	-	\$31,668
On Hold 20% – Program 13938	-	\$685	-	-	-	-	-	-	-	-	-	-	-	-	-	\$685
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$306,790
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$292,338	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$292,338
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	-	-	0.20	\$33,611	-	-	-	-	-	-	0.27	\$45,375
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.46	\$76,026	-	-	-	-	-	-	-	-	1.46	\$248,279
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	5.28	\$501,582	0.38	\$14,824	-	-	\$152,9	\$152,994	-	-	7.91	\$732,741
Librarian	-	-	-	-	-	-	-	-	-	-	94	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	1.50	\$250,145	-	-	-	\$424,826	-	-	4.00	\$674,971
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.16	\$46,968	-	-	-	-	2.40	\$119,598	-	-	2.50	\$14,824	-	-	3.94	\$181,390
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.38	-	-	-	-	-
Teacher & Instructional Coach	9.00	\$1,425,937	0.20	\$30,236	3.22	\$477,449	-	-	-	-	-	-	-	-	12.42	\$1,933,622
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	\$41,556	-	-	0.83	\$41,556
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	0.83	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$7,534	-	\$23,290	-	-	-	\$4,052	-	-	-	-	-	-	-	\$34,876
Indirect Support	-	-	-	\$5,415	-	-	-	-	-	-	-	-	-	-	-	\$5,415
Instructional Materials & Supplies (Including CI 430077)	-	\$10,756	-	\$8,736	-	-	-	\$10,000	-	-	-	-	-	\$1,858	-	\$31,350
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$39,831	-	\$190,887	-	\$1,341	-	-	-	-	-	\$14,810	-	-	-	\$256,677
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,000	-	-	-	\$8,487	-	-	-	\$2,894	-	\$38	-	\$12,419
											-	-	-	-		
Total	17.73	\$2,526,153	0.20	\$259,564	9.46	\$1,149,343	4.48	\$438,275	-	-	5.21	\$639,654	-	\$1,896	37.08	\$5,014,885

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1423301 - Granada Elementary

Elementary School

PHBAO

North

ECast

SENI Quintile

349

3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,312	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$312,257
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$270,788	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$270,788
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.12	\$20,166	-	-	-	-	0.20	\$33,611	-	-	0.39	\$65,541
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	1.02	\$175,396	-	-	-	-	-	-	-	-	2.02	\$347,649
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	11.46	\$1,085,872	-	-	-	-	-	-	-	-	12.21	\$1,149,213
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	1.50	\$240,918	-	-	0.50	\$90,636	-	-	2.00	\$331,554
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.52	\$59,296	-	-	0.75	\$56,220	-	-	3.05	\$147,410
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.08	\$1,913,101	0.32	\$48,079	6.88	\$991,461	1.00	\$151,176	-	-	-	-	-	-	21.28	\$3,103,817
Teacher Assistant	1.00	\$46,187	-	-	-	-	4.00	\$105,872	-	-	2.50	\$87,872	-	-	7.50	\$239,931
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$5,000	-	\$167,018	-	-	-	-	-	-	-	\$5,000	-	-	-	\$177,018
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$33,645	-	\$7,250	-	-	-	\$9,314	-	-	-	-	-	\$3,351	-	\$53,560
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$63,195	-	\$38,020	-	\$2,234	-	-	-	-	-	\$8,697	-	-	-	\$137,956
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$11,778	-	-	-	\$5,239	-	\$69	-	\$18,586
Total	22.43	\$3,043,203	0.32	\$261,867	19.98	\$2,368,074	8.02	\$591,914	-	-	3.95	\$275,025	-	\$3,420	54.70	\$6,543,503

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1429501 - Gridley El

Elementary School

PHBAO

North

ECast

SENI Quintile

384

1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	\$7,387	-	-	-	-	-	-	-	-	-	-	-	\$7,387
On Hold 20% – Program 13938	-	\$2,118	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,118
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$221,561	-	-	1.00	\$185,890	1.00	\$181,621	-	-	-	-	-	-	3.00	\$589,072
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$277,972	-	-	-	-	-	-	-	-	1.00	\$91,720	-	-	3.75	\$369,692
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.57	\$92,067	-	-	0.41	\$68,901	0.70	\$113,167	-	-	-	-	-	-	1.68	\$274,135
Custodians ⁵	2.50	\$270,955	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$270,955
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.84	\$135,055	-	-	-	-	-	-	-	-	1.84	\$307,308
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	17.21	\$1,630,185	-	-	-	-	-	-	-	-	17.96	\$1,693,526
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.09	\$176,611	2.50	\$406,394	-	-	0.50	\$90,636	-	-	4.09	\$673,641
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.44	\$167,902	-	-	0.60	\$47,423	0.03	\$2,499	3.85	\$249,718
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.84	\$2,142,912	0.70	\$116,967	11.05	\$1,498,407	1.00	\$159,155	-	-	-	-	-	-	28.59	\$3,917,441
Teacher Assistant	-	-	-	-	-	-	1.00	\$27,790	-	-	4.00	\$111,160	-	-	5.00	\$138,950
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$47,530	-	-	-	\$9,415	-	-	-	\$3,500	-	-	-	\$60,445
Indirect Support	-	-	-	\$6,405	-	-	-	-	-	-	-	-	-	-	-	\$6,405
Instructional Materials & Supplies (Including CI 430077)	-	\$29,743	-	\$17,416	-	-	-	\$17,709	-	-	-	-\$2,394	-	-	-	\$62,474
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$95,802	-	\$226,723	-	\$4,915	-	-	-	-	-	\$19,001	-	\$1,750	-	\$409,261
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$63,813	-	-	-	\$22,123	-	-	-	\$534	-	\$95	-	\$86,565
Total	25.19	\$3,388,368	0.70	\$486,241	31.60	\$3,699,964	8.64	\$1,154,096	-	-	6.10	\$349,330	0.03	\$4,344	72.26	\$9,082,343

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1429502 - Gridley El DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast70

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.00	\$816,518	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$816,518
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$816,518	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$816,518

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1432901 - Haddon El

ECast

411

School Type

Elementary School

SENI Quintile

3 - MODERATE

Norm Category

PHBAO

Region

North

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$127,354	-	-	-	-	-	-	-	-	-	-	-	-	-	\$127,354
On Hold 20% – Program 13938	-	\$1	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$589,999
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$274,656	-	-	-	-	1.50	\$174,736	-	-	-	-	-	-	4.25	\$449,392
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.57	\$252,673	-	-	0.49	\$82,345	-	-	-	-	0.50	\$80,303	-	-	2.56	\$415,321
Custodians ⁵	2.50	\$262,195	-	-	-	-	0.50	\$49,472	-	-	-	-	-	-	3.00	\$311,667
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.46	\$80,008	-	-	-	-	-	-	-	-	1.46	\$252,261
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	-	-	12.45	\$1,200,138	0.75	\$76,497	-	-	\$229,4	\$229,491	-	-	16.95	\$1,632,421
Librarian	-	-	-	-	-	-	-	-	-	-	91	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.86	\$137,203	1.00	\$148,182	-	-	-	\$424,826	-	-	4.36	\$710,211
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.90	\$74,120	-	-	2.50	\$24,460	0.13	\$5,190	3.44	\$135,664
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.63	-	-	-	-	-
Teacher & Instructional Coach	20.30	\$2,957,068	1.30	\$207,673	5.86	\$858,427	2.00	\$296,364	-	-	-	-	-	-	29.46	\$4,319,532
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	\$138,561	-	-	3.00	\$138,561
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	3.00	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$40,800	-	\$441,685	-	-	-	\$48,990	-	-	-	\$51,000	-	-	-	\$582,475
Indirect Support	-	-	-	\$1,898	-	-	-	-	-	-	-	-	-	-	-	\$1,898
Instructional Materials & Supplies (Including CI 430077)	-	\$19,598	-	\$46,362	-	-	-	\$11,072	-	-	-	\$7,621	-	\$537	-	\$85,190
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$90,646	-	\$58,565	-	\$2,234	-	-	-	-	-	\$4,006	-	-	-	\$172,395
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,028	-	-	-	\$21,330	-	-	-	\$9,121	-	\$117	-	\$33,596
Total	31.40	\$4,569,278	1.30	\$759,211	21.12	\$2,546,245	8.65	\$1,107,971	-	-	8.88	\$957,139	0.13	\$5,844	71.48	\$9,945,688

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1432902 - Haddon Av ES STEAM Magnet

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionNorth

ECast204

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$91,828	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$91,828
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	\$1,314,488	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,314,488
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$10,608	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,608
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$45,907	-	-	-	-	-	-	-	-	-	-	-	-	-	\$45,907
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.50	\$1,462,831	-	-	-	-	-	-	-	-	-	-	-	-	9.50	\$1,462,831

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1434901 - Hamlin CA

School Type

Elementary School

Norm Category

PHBAO

Region

North

ECast

311

SENI Quintile

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$2,905	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,905
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,312	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$405,202
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$300,576	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$300,576
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	-	-	0.43	\$72,262	-	-	-	-	-	-	0.50	\$84,026
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	1.02	\$165,486	-	-	-	-	-	-	-	-	2.02	\$337,739
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.89	\$109,649	-	-	17.04	\$1,658,763	0.38	\$14,824	-	-	\$14,82	\$14,824	-	-	19.69	\$1,798,060
Librarian	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.55	\$88,306	0.50	\$95,197	-	-	-	\$90,636	-	-	1.55	\$274,139
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.76	\$39,249	-	-	-	-	1.50	\$112,929	-	-	0.50	-	-	-	2.26	\$152,178
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.07	\$1,611,859	0.23	\$34,721	8.18	\$1,021,252	-	-	-	-	-	-	-	-	20.48	\$2,667,832
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$46,700	-	\$186,535	-	-	-	\$7,675	-	-	-	-	-	-	-	\$240,910
Indirect Support	-	-	-	\$3,351	-	-	-	-	-	-	-	-	-	-	-	\$3,351
Instructional Materials & Supplies (Including CI 430077)	-	\$44,685	-	\$6,846	-	-	-	\$5,583	-	-	-	-	-	\$1,636	-	\$58,750
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$66,854	-	\$235,494	-	\$3,128	-	-	-	-	-	\$26,261	-	-	-	\$341,950
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$4,726	-	\$1,500	-	-	-	\$6,509	-	-	-	\$2,439	-	\$34	-	\$15,208
											-	-	-	-		
Total	22.04	\$2,892,727	0.23	\$468,447	27.79	\$3,122,825	2.81	\$312,942	-	-	0.88	\$121,910	-	\$1,670	53.75	\$6,920,521

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1443101 - Harding El
Elementary School
PHBAO
North

ECast
SENI Quintile

365
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$154	-	-	-	-	-	-	-	-	-	-	-	-	-	\$154
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$216,274	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$309,219
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$262,550	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$262,550
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	-	-	0.30	\$48,182	-	-	0.53	\$87,579	-	-	0.90	\$147,525
Custodians ⁵	2.50	\$262,298	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$262,298
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.56	\$90,037	-	-	-	-	-	-	-	-	1.56	\$262,290
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	10.23	\$970,247	-	-	-	-	-	-	-	-	10.98	\$1,033,588
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	1.50	\$261,651	-	-	0.50	\$90,636	-	-	2.00	\$352,287
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.15	\$84,004	-	-	0.30	\$11,859	0.08	\$2,967	3.31	\$130,724
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.26	\$2,185,648	0.34	\$50,796	6.18	\$842,341	1.00	\$108,742	-	-	-	-	-	-	22.78	\$3,187,527
Teacher Assistant	-	-	-	-	-	-	0.50	\$13,895	-	-	1.50	\$41,685	-	-	2.00	\$55,580
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$3,500	-	\$290	-	-	-	-	-	-	-	\$3,500	-	-	-	\$7,290
Indirect Support	-	-	-	\$4,233	-	-	-	-	-	-	-	-	-	-	-	\$4,233
Instructional Materials & Supplies (Including CI 430077)	-	\$68,604	-	\$73,500	-	-	-	\$10,665	-	-	-	\$4,100	-	-	-	\$156,869
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$77,565	-	\$132,141	-	\$2,234	-	-	-	-	-	\$12,435	-	-	-	\$242,006
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$10,759	-	-	-	\$4,601	-	\$69	-	\$16,929
Total	24.11	\$3,343,595	0.34	\$262,460	17.47	\$1,997,804	5.45	\$543,279	-	-	2.83	\$244,145	0.08	\$3,036	50.28	\$6,394,319

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1444501 - Hart St El

School TypeElementary School

Norm CategoryPHBAO

RegionNorth

ECast710

SENI Quintile2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$63	-	-	-	-	-	-	-	-	-	-	-	-	-	\$63
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$399,735
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$300,576	-	-	-	-	2.00	\$217,190	-	-	-	-	-	-	4.75	\$517,766
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.43	\$72,262	0.80	\$131,463	-	-	-	-	-	-	2.30	\$376,095
Custodians ⁵	2.50	\$262,195	-	-	-	-	0.50	\$49,472	-	-	-	-	-	-	3.00	\$311,667
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.23	\$40,004	-	-	-	-	-	-	-	-	1.23	\$212,257
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$128,518	1.50	\$152,994	10.36	\$978,042	2.27	\$124,473	-	-	\$59,29	\$59,296	-	-	17.15	\$1,443,323
Librarian	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.91	\$147,176	0.50	\$95,197	-	-	-	\$247,406	-	-	3.91	\$656,874
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	6.43	\$332,474	-	-	1.50	\$56,220	-	-	7.96	\$420,588
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.75	-	-	-	-	-
Teacher & Instructional Coach	29.30	\$4,182,953	1.30	\$207,672	7.37	\$1,069,271	2.00	\$313,540	-	-	-	-	-	-	39.97	\$5,773,436
Teacher Assistant	3.00	\$138,561	-	-	-	-	2.00	\$89,730	-	-	-	\$92,374	-	-	7.00	\$320,665
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$75,516	-	-	-	\$72,610	-	-	-	\$8,000	-	\$6,950	-	\$163,076
Indirect Support	-	-	-	\$21,201	-	-	-	-	-	-	-	-	-	-	-	\$21,201
Instructional Materials & Supplies (Including CI 430077)	-	\$125,383	-	\$38,959	-	-	-	\$7,047	-	-	-	-	-	-	-	\$171,389
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$146,096	-	\$255,142	-	\$3,128	-	-	-	-	-	\$108,030	-	-	-	\$704,097
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$31,781	-	-	-	\$11,239	-	\$142	-	\$46,162
Total	42.90	\$5,874,707	3.80	\$921,579	20.30	\$2,495,773	16.50	\$1,644,428	-	-	5.77	\$570,315	-	\$7,092	89.27	\$11,513,894

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1445201 - Haskell STEAM Magnet

School TypeMagnet School - ELEM

Norm CategoryMagnet 2

RegionNorth

ECast589

SENI Quintile4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$61,741	-	-	-	-	-	-	-	-	-	-	-	-	-	\$61,741
On Hold 20% – Program 13938	-	\$3,217	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,217
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$222,775	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$408,665
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$282,266	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$282,266
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.42	\$70,581	-	-	-	-	-	-	-	-	0.49	\$82,345
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$60,024	-	-	-	-	-	-	-	-	1.37	\$232,277
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	6.78	\$627,490	0.38	\$38,250	-	-	\$38,25	\$38,250	-	-	8.29	\$766,944
Librarian	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$168,390	-	-	-	-	1.00	\$169,022	-	-	-	\$169,022	-	-	3.00	\$506,434
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	4.51	\$204,460	-	-	1.00	-	-	-	5.29	\$236,354
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	24.00	\$3,494,348	0.50	\$75,589	5.59	\$838,149	-	-	-	-	-	\$156,770	-	-	31.09	\$4,564,856
Teacher Assistant	-	-	-	-	-	-	3.00	\$101,767	-	-	1.00	\$13,895	-	-	3.50	\$115,662
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	0.50	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$62,356	-	-	-	\$21,500	-	-	-	\$2,900	-	-	-	\$86,756
Indirect Support	-	-	-	\$3,351	-	-	-	-	-	-	-	-	-	-	-	\$3,351
Instructional Materials & Supplies (Including CI 430077)	-	\$48,379	-	\$24,500	-	-	-	\$37,960	-	-	-	-	-	\$3,109	-	\$113,948
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$126,942	-	\$131,329	-	\$1,787	-	-	-	-	-	\$6,807	-	\$1,559	-	\$402,066
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$13,344	-	-	-	\$7,711	-	\$96	-	\$23,151
Total	33.35	\$4,899,646	0.50	\$299,125	14.16	\$1,783,921	8.89	\$707,695	-	-	2.88	\$383,105	-	\$4,764	59.78	\$8,078,256

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1447301 - Haynes CES
Elementary School
Non-PHBAO
North

ECast
SENI Quintile

387
5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$437	-	-	-	-	-	-	-	-	-	-	-	-	-	\$437
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,312	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$312,257
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$285,937	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$285,937
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.20	\$33,610	-	-	-	-	-	-	-	-	0.27	\$45,374
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$15,006	-	-	-	-	-	-	-	-	1.09	\$187,259
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.51	\$94,825	-	-	5.15	\$480,939	0.76	\$29,648	-	-	-	-	-	-	7.42	\$605,412
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.14	\$84,004	-	-	-	-	-	-	2.92	\$115,898
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.00	\$2,249,392	0.30	\$45,367	4.94	\$741,617	-	-	-	-	-	-	-	-	21.24	\$3,036,376
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$10,000	-	\$36,000	-	-	-	-	-	-	-	-	-	-	-	\$46,000
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$150,388	-	\$119,950	-	-	-	\$75,360	-	-	-	-	-	-	-	\$345,698
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$91,852	-	\$55,231	-	\$894	-	-	-	-	-	-	-	-	-	\$147,977
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$3,626	-	\$1,550	-	-	-	\$3,198	-	-	-	-	-	-	-	\$8,374
Total	25.11	\$3,534,403	0.30	\$258,098	10.88	\$1,365,011	2.90	\$192,210	-	-	-	-	-	-	39.19	\$5,349,722

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1449301 - Hazeltine El

Elementary School

PHBAO

North

Ecast

SENI Quintile

466

1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$144,042	-	\$46,742	-	-	-	-	-	-	-	-	-	-	-	\$190,784
On Hold 20% – Program 13938	-	\$3,565	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,565
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$224,527	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$600,681
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$300,576	-	-	-	-	1.00	\$82,044	-	-	-	-	-	-	3.75	\$382,620
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.14	\$23,527	1.00	\$160,603	-	-	0.80	\$134,441	-	-	3.01	\$490,941
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.28	\$48,005	-	-	-	-	-	-	-	-	1.28	\$220,258
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,682	0.75	\$76,497	7.04	\$668,776	0.75	\$76,497	-	-	-	-	-	-	10.04	\$948,452
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.82	\$141,216	1.50	\$255,623	-	-	1.50	\$257,731	-	-	3.82	\$654,570
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.38	\$31,776	-	-	-	-	2.96	\$195,452	-	-	0.75	\$56,220	-	-	4.09	\$283,448
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.30	\$2,878,130	1.10	\$177,438	4.22	\$555,672	1.00	\$148,182	-	-	-	-	-	-	25.62	\$3,759,422
Teacher Assistant	-	-	-	-	-	-	3.01	\$155,646	-	-	-	-	-	-	3.01	\$155,646
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$115,000	-	\$81,298	-	-	-	\$217,940	-	-	-	-	-	-	-	\$414,238
Indirect Support	-	-	-	\$6,931	-	-	-	-	-	-	-	-	-	-	-	\$6,931
Instructional Materials & Supplies (Including CI 430077)	-	\$27,963	-	\$10,920	-	-	-	\$165,316	-	-	-	\$11,861	-	\$6,409	-	\$222,469
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$140,659	-	\$286,507	-	\$1,787	-	-	-	-	-	\$67,195	-	-	-	\$654,221
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$32,600	-	-	-	\$10,727	-	\$131	-	\$46,458
Total	29.50	\$4,599,738	1.85	\$689,333	13.50	\$1,624,873	12.22	\$1,825,990	-	-	3.05	\$525,925	-	\$6,540	60.12	\$9,272,399

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1449302 - Hazeltine El DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast180

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	-	-	-	-	-	-	-	-	-	-	0.75	\$63,341
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	\$1,163,463	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,163,463
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.75	\$1,226,804	-	-	-	-	-	-	-	-	-	-	-	-	9.75	\$1,226,804

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1451501 - Herrick El

Elementary School

PHBAO

North

ECast

SENI Quintile

379

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$60,331	-	-	-	-	-	-	-	-	-	-	-	-	-	\$60,331
On Hold 20% – Program 13938	-	\$11	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$221,561	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$314,506
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$284,298	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$284,298
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.44	\$73,942	0.30	\$50,417	-	-	0.30	\$50,417	-	-	1.11	\$186,540
Custodians ⁵	2.50	\$265,954	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$265,954
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.56	\$96,010	-	-	-	-	-	-	-	-	1.56	\$268,263
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	-	-	13.09	\$1,271,762	-	-	-	-	\$59,29	\$59,296	-	-	16.11	\$1,457,353
Librarian	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.92	\$156,907	0.50	\$93,375	-	-	-	\$90,636	-	-	1.92	\$340,918
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.13	\$158,272	-	-	0.50	\$53,409	0.04	\$2,814	3.66	\$246,389
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.71	-	-	-	-	-
Teacher & Instructional Coach	16.09	\$2,487,929	0.41	\$62,000	7.18	\$959,424	1.00	\$107,658	-	-	-	-	-	-	24.68	\$3,617,011
Teacher Assistant	-	-	-	-	-	-	7.00	\$323,309	-	-	-	-	-	-	7.00	\$323,309
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	\$3,350	-	-	-	\$3,350	-	-	-	\$6,700
Indirect Support	-	-	-	\$2,758	-	-	-	-	-	-	-	-	-	-	-	\$2,758
Instructional Materials & Supplies (Including CI 430077)	-	\$22,699	-	\$15,013	-	-	-	\$58,496	-	-	-	-	-	\$608	-	\$96,816
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$77,658	-	\$86,476	-	\$3,128	-	-	-	-	-	\$31,089	-	-	-	\$222,601
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$75,000	-	-	-	\$16,168	-	-	-	\$5,833	-	\$82	-	\$97,083
Total	25.69	\$3,750,397	0.41	\$241,247	22.69	\$2,654,118	10.93	\$823,045	-	-	3.03	\$281,780	0.04	\$3,504	62.79	\$7,754,091

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1452101 - Hesby Oaks Lead Chtr

ECast

534

School Type

Span School

SENI Quintile

5 - LOWEST

Norm Category

Non-PHBAO

Region

North

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$13,459	-	-	-	-	-	-	-	-	-	-	-	-	-	\$13,459
On Hold 20% – Program 13938	-	\$5,337	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,337
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$228,172	-	-	0.20	\$37,178	-	-	-	-	-	-	-	-	1.20	\$265,350
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.00	\$302,717	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$302,717
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.60	\$73,333	-	-	0.36	\$60,498	0.50	\$60,991	-	-	-	-	-	-	1.46	\$194,822
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.89	\$107,813	-	-	4.27	\$397,342	-	-	-	-	-	-	-	-	6.16	\$505,155
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.37	\$62,763	-	-	-	-	-	-	-	-	0.37	\$62,763
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.89	\$110,780	-	-	-	-	-	-	1.00	\$100,890	-	-	-	-	2.89	\$211,670
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	21.00	\$2,954,175	0.30	\$45,353	3.18	\$413,033	-	-	-	-	-	-	-	-	24.48	\$3,412,561
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$6,125	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,125
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$43,000	-	\$15,000	-	-	-	\$16,000	-	-	-	-	-	-	-	\$74,000
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$232,034	-	\$33,000	-	-	-	\$11,415	-	-	-	-	-	-	-	\$276,449
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$177,762	-	\$42,855	-	\$894	-	-	-	-	-	-	-	-	-	\$256,627
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$4,541	-	\$49,736	-	-	-	\$2,521	-	-	-	-	-	-	-	\$56,798
Total	32.38	\$4,644,224	0.30	\$185,944	8.38	\$971,708	0.50	\$126,043	1.00	\$100,890	-	-	-	-	42.56	\$6,028,809

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1460301 - Hubbard El

Elementary School

PHBAO

North

Ecast

SENI Quintile

415

3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$2,036	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,036
On Hold 20% – Program 13938	-	\$509	-	-	-	-	-	-	-	-	-	-	-	-	-	\$509
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.04	\$235,785	-	-	0.50	\$92,945	0.96	\$182,654	-	-	-	-	-	-	2.50	\$511,384
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$295,556	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$295,556
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.32	\$53,776	0.40	\$67,221	-	-	-	-	-	-	0.79	\$132,761
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.28	\$48,005	-	-	-	-	-	-	-	-	1.28	\$220,258
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$139,838	1.52	\$59,296	7.79	\$733,953	1.50	\$153,459	-	-	-	-	-	-	12.31	\$1,086,546
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	1.50	\$247,546	-	-	2.00	\$338,042	-	-	3.50	\$585,588
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.25	\$51,824	-	-	-	-	4.12	\$289,246	-	-	0.75	\$56,220	-	-	6.12	\$397,290
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.19	\$2,443,137	-	-	4.99	\$640,532	-	-	-	-	-	-	-	-	22.18	\$3,083,669
Teacher Assistant	-	-	-	-	-	-	0.67	\$36,045	-	-	-	-	-	-	0.67	\$36,045
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$24,500	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$58,470	-	-	-	\$9,500	-	-	-	-	-	\$4,450	-	\$72,420
Indirect Support	-	-	-	\$5,965	-	-	-	-	-	-	-	-	-	-	-	\$5,965
Instructional Materials & Supplies (Including CI 430077)	-	\$41,645	-	\$18,000	-	-	-	\$24,210	-	-	-	-	-	\$794	-	\$84,649
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$77,010	-	\$234,332	-	\$1,787	-	-	-	-	-	\$51,812	-	-	-	\$401,359
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$285	-	\$2,000	-	-	-	\$20,376	-	-	-	\$8,816	-	\$108	-	\$31,585
Total	26.80	\$3,680,875	1.52	\$378,063	13.88	\$1,570,998	9.15	\$1,054,425	-	-	2.75	\$430,390	-	\$5,352	54.10	\$7,120,103

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1460302 - Hubbard St ES STEAM Magnet

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionNorth

ECast132

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$90,636	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$90,636
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$750,712	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$750,712
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$5,864	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,864
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$32,637	-	-	-	-	-	-	-	-	-	-	-	-	-	\$32,637
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.50	\$879,849	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$879,849

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1469201 - Justice St Acad Chtr

Elementary School

Non-PHBAO

North

Ecast

SENI Quintile

422

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$7,428	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,428
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$216,274	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$309,219
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$289,230	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$289,230
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.10	\$16,805	0.40	\$67,220	-	-	-	-	-	-	0.57	\$95,789
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.02	\$185,978	0.38	\$14,824	3.52	\$334,388	0.38	\$14,824	-	-	-	-	-	-	7.30	\$550,014
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$83,549	-	-	-	-	0.50	\$83,549	-	-	-	-	-	-	1.00	\$167,098
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.28	\$89,959	-	-	-	-	0.50	\$43,614	-	-	-	-	-	-	2.78	\$133,573
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.00	\$2,538,451	-	-	2.90	\$461,888	-	-	-	-	-	-	-	-	19.90	\$3,000,339
Teacher Assistant	0.50	\$13,234	0.50	\$13,234	-	-	-	-	-	-	-	-	-	-	1.00	\$26,468
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$10,000	-	\$261,198	-	-	-	-	-	-	-	-	-	-	-	\$271,198
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$100,028	-	\$141,792	-	-	-	\$42,271	-	-	-	-	-	-	-	\$284,091
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$111,114	-	\$65,000	-	\$447	-	-	-	-	-	-	-	-	-	\$177,341
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$3,860	-	\$1,500	-	-	-	\$4,038	-	-	-	-	-	-	-	\$9,398
Total	30.12	\$4,045,845	0.88	\$497,548	7.02	\$906,473	1.78	\$256,296	-	-	-	-	-	-	39.80	\$5,706,162

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1472601 - Kester El

Elementary School

Non-PHBAO

North

ECast

SENI Quintile

636

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$58,887	-	-	-	-	-	-	-	-	-	-	-	-	-	\$58,887
On Hold 20% – Program 13938	-	\$4,758	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,758
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$229,994	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$606,148
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	4.75	\$458,006	-	-	-	-	-	-	-	-	-	-	-	-	4.75	\$458,006
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.49	\$82,345	0.20	\$33,610	-	-	-	-	-	-	1.76	\$288,325
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.28	\$47,009	-	-	-	-	-	-	-	-	1.28	\$219,262
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,682	-	-	9.35	\$886,808	-	-	-	-	-	-	-	-	10.85	\$1,013,490
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.91	\$147,176	0.50	\$95,197	-	-	1.00	\$181,272	-	-	2.41	\$423,645
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.40	\$93,888	-	-	0.32	\$12,600	0.06	\$2,227	3.56	\$140,609
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	26.00	\$3,964,735	1.00	\$151,176	4.35	\$608,724	-	-	-	-	-	-	-	-	31.35	\$4,724,635
Teacher Assistant	1.00	\$44,865	-	-	-	-	2.25	\$62,529	-	-	0.75	\$20,844	-	-	4.00	\$128,238
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$24,500	-	-	-	-\$49,000
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$5,000	-	\$399,280	-	-	-	-	-	\$22,230	-	-	-	-	-	\$426,510
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$34,822	-	\$38,668	-	-	-	\$5,208	-	\$1,170	-	\$1,527	-	\$665	-	\$82,060
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$140,702	-	\$43,003	-	\$1,341	-	-	-	-	-	\$8,012	-	-	-	\$221,792
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$9,976	-	-	-	\$3,933	-	\$60	-	\$16,969
Total	39.60	\$5,707,163	1.00	\$635,127	16.38	\$1,959,293	6.35	\$507,156	-	\$23,400	2.07	\$203,688	0.06	\$2,952	65.46	\$9,038,779

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² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1472602 - Kester Avenue Elementary Gifted Magnet

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 1

RegionNorth

ECast222

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$80	-	-	-	-	-	-	-	-	-	-	-	-	-	\$80
On Hold 20% – Program 13938	-	\$20	-	-	-	-	-	-	-	-	-	-	-	-	-	\$20
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$85,150	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$85,150
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	\$1,484,067	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,484,067
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$11,544	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,544
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$44,077	-	-	-	-	-	-	-	-	-	-	-	-	-	\$44,077
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.50	\$1,624,938	-	-	-	-	-	-	-	-	-	-	-	-	9.50	\$1,624,938

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1476001 - Kittridge El
Elementary School
PHBAO
North

Ecast
SENI Quintile

462
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$621	-	-	-	-	-	-	-	-	-	-	-	-	-	\$621
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$229,994	-	-	0.50	\$92,945	1.00	\$192,558	-	-	-	-	-	-	2.50	\$515,497
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$290,831	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$290,831
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.14	\$23,527	0.20	\$32,121	-	-	1.20	\$195,705	-	-	2.61	\$423,723
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.28	\$48,005	-	-	-	-	-	-	-	-	1.28	\$220,258
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$130,354	0.75	\$76,497	5.21	\$509,722	0.38	\$14,824	-	-	-	-	-	-	7.84	\$731,397
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.61	\$97,794	2.00	\$320,359	-	-	1.00	\$156,770	-	-	3.61	\$574,923
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	3.20	\$126,004	-	-	0.76	\$29,648	-	-	4.74	\$187,546
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.30	\$2,752,085	1.70	\$268,142	3.45	\$473,391	2.00	\$269,847	-	-	1.00	\$148,182	-	-	27.45	\$3,911,647
Teacher Assistant	1.00	\$44,865	-	-	-	-	3.00	\$83,370	-	-	-	-	-	-	4.00	\$128,235
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$124,000	-	-	-	\$4,000	-	-	-	\$4,000	-	\$5,990	-	\$137,990
Indirect Support	-	-	-	\$7,523	-	-	-	-	-	-	-	-	-	-	-	\$7,523
Instructional Materials & Supplies (Including CI 430077)	-	\$55,519	-	\$27,499	-	-	-	\$26,582	-	-	-	-	-	\$1,230	-	\$110,830
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$158,250	-	\$241,722	-	\$1,341	-	-	-	-	-	\$46,354	-	-	-	\$547,195
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$23,862	-	-	-	\$11,851	-	\$148	-	\$38,861
Total	30.90	\$4,301,231	2.45	\$748,383	10.19	\$1,246,725	11.78	\$1,193,055	-	-	3.96	\$592,510	-	\$7,368	59.28	\$8,089,272

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1476002 - Kittridge El DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast108

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$877,645	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$877,645
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$877,645	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$877,645

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1476003 - Kittridge El DL Two-Way Im Armenian

School TypeDual Language Ctr - Elementary

Norm CategoryNon-PHBAO

RegionNorth

ECast118

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$730,738	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$730,738
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$730,738	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$730,738

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1476201 - Knollwood Prep Acad

Elementary School

Non-PHBAO

North

ECast

SENI Quintile

388

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$51,103	-	-	-	-	-	-	-	-	-	-	-	-	-	\$51,103
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$306,790
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$289,230	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$289,230
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.32	\$53,776	-	-	-	-	-	-	-	-	0.39	\$65,540
Custodians ⁵	2.50	\$265,954	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$265,954
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.65	\$106,039	-	-	-	-	-	-	-	-	1.65	\$278,292
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	12.19	\$1,149,715	-	-	-	-	-	-	-	-	12.94	\$1,212,669
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.27	\$47,072	1.00	\$145,798	-	-	-	-	-	-	1.27	\$192,870
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.19	\$87,484	-	-	-	-	0.75	\$56,220	-	-	-	-	-	-	2.94	\$143,704
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.00	\$2,207,160	0.30	\$45,351	7.18	\$987,351	0.50	\$78,386	-	-	0.50	\$78,386	-	-	23.48	\$3,396,634
Teacher Assistant	1.50	\$60,082	-	-	-	-	1.00	\$27,790	-	-	1.00	\$46,187	-	-	3.50	\$134,059
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	\$600,583	-	-	-	-	-	-	-	-	-	-	-	\$600,583
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$5,000	-	\$434,317	-	-	-	-	-	-	-	-	-	-	-	\$439,317
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$72,868	-	\$85,922	-	-	-	\$7,185	-	-	-	-	-	\$2,067	-	\$168,042
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$77,040	-	\$26,746	-	\$2,681	-	-	-	-	-	\$26,564	-	-	-	\$135,531
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$4,317	-	\$1,500	-	-	-	\$6,610	-	-	-	\$2,893	-	\$43	-	\$15,363
Total	26.76	\$3,568,804	0.30	\$1,194,419	21.11	\$2,439,579	3.25	\$324,489	-	-	1.50	\$154,030	-	\$2,110	52.92	\$7,683,431

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1476401 - Lanai El

Elementary School

Non-PHBAO

North

Ecast

SENI Quintile

574

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$51,182	-	-	-	-	-	-	-	-	-	-	-	-	-	\$51,182
On Hold 20% – Program 13938	-	\$954	-	-	-	-	-	-	-	-	-	-	-	-	-	\$954
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$306,790
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$282,266	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$282,266
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.30	\$50,415	-	-	-	-	-	-	-	-	0.37	\$62,179
Custodians ⁵	2.00	\$203,556	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$203,556
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.46	\$75,030	-	-	-	-	-	-	-	-	1.46	\$247,283
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$130,354	0.38	\$17,744	6.26	\$594,826	-	-	-	-	-	-	-	-	8.14	\$742,924
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.48	\$77,849	-	-	-	-	-	-	-	-	0.48	\$77,849
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.05	\$83,550	1.52	\$59,796	-	-	1.70	\$66,708	-	-	-	-	-	-	5.27	\$210,054
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	23.00	\$3,461,474	0.39	\$59,642	3.50	\$510,542	-	-	-	-	-	-	-	-	26.89	\$4,031,658
Teacher Assistant	-	-	5.00	\$230,935	-	-	-	-	-	-	-	-	-	-	5.00	\$230,935
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$5,000	-	\$286,198	-	-	-	-	-	-	-	-	-	-	-	\$291,198
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$29,392	-	\$38,160	-	-	-	\$18,742	-	-	-	-	-	-	-	\$86,294
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$130,936	-	\$4,466	-	\$894	-	-	-	-	-	-	-	-	-	\$139,966
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$18,489	-	-	-	\$1,437	-	-	-	-	-	-	-	\$19,926
Total	33.37	\$4,776,526	7.29	\$715,430	11.50	\$1,402,501	1.70	\$90,557	-	-	-	-	-	-	53.86	\$6,985,014

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1477501 - Langdon El

Elementary School

PHBAO

North

Ecast

SENI Quintile

498

1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$222,775	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$598,929
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$290,831	-	-	-	-	2.22	\$217,287	-	-	1.00	\$91,720	-	-	5.97	\$599,838
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.06	\$10,083	1.87	\$306,809	-	-	0.60	\$96,361	-	-	2.60	\$425,017
Custodians ⁵	2.00	\$204,232	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$204,232
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.64	\$110,393	-	-	-	-	-	-	-	-	1.64	\$282,646
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	1.50	\$152,994	9.29	\$897,986	1.52	\$59,296	-	-	\$76,49	\$76,497	-	-	14.56	\$1,313,068
Librarian	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.92	\$156,907	2.00	\$310,166	-	-	-	\$323,865	-	-	5.92	\$958,033
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.14	\$81,128	-	-	-	-	4.23	\$166,770	-	-	2.00	\$65,385	0.05	\$3,444	6.37	\$316,727
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.95	-	-	-	-	-
Teacher & Instructional Coach	23.30	\$3,594,505	1.20	\$192,556	7.43	\$1,102,064	-	-	-	-	-	-	-	-	31.93	\$4,889,125
Teacher Assistant	-	-	-	-	-	-	1.00	\$44,865	-	-	-	-	-	-	1.00	\$44,865
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$75,000	-	\$45,940	-	-	-	\$50,000	-	-	-	-	-	-	-	\$170,940
Indirect Support	-	-	-	\$21,417	-	-	-	-	-	-	-	-	-	-	-	\$21,417
Instructional Materials & Supplies (Including CI 430077)	-	\$85,128	-	\$27,418	-	-	-	\$5,712	-	-	-	\$9,469	-	\$1,810	-	\$129,537
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$115,598	-	\$254,721	-	\$3,128	-	-	-	-	-	\$11,965	-	-	-	\$402,530
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$26,408	-	-	-	\$650	-	\$122	-	\$29,180
Total	32.76	\$4,979,509	3.70	\$864,141	19.34	\$2,466,451	13.84	\$1,394,695	-	-	5.30	\$675,912	0.05	\$5,376	74.99	\$10,386,084

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1477601 - Primary Academy
Primary Center
PHBAO
North

ECast
SENI Quintile

223
2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$136	-	-	-	-	-	-	-	-	-	-	-	-	-	\$136
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$214,704	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$307,649
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$292,007	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$292,007
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.15	\$25,207	-	-	0.15	\$25,208	-	-	-	-	0.10	\$16,805	-	-	0.40	\$67,220
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.69	\$137,767	-	-	4.27	\$397,342	-	-	-	-	\$37,06	\$37,061	-	-	6.91	\$572,170
Librarian	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	-	-	0.50	\$91,828	-	-	-	\$90,636	-	-	2.00	\$349,559
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.91	\$37,084	-	-	-	-	3.01	\$223,263	-	-	0.50	\$8,154	0.04	\$1,485	4.17	\$269,986
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.21	-	-	-	-	-
Teacher & Instructional Coach	10.05	\$1,524,275	0.25	\$38,315	2.47	\$307,063	1.00	\$109,765	-	-	-	-	-	-	13.77	\$1,979,418
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	\$13,895	-	-	0.50	\$13,895
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	0.50	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$19,675	-	-	-	\$1,660	-	-	-	-	-	\$443	-	\$21,778
Indirect Support	-	-	-	\$14,300	-	-	-	-	-	-	-	-	-	-	-	\$14,300
Instructional Materials & Supplies (Including CI 430077)	-	-\$2,006	-	\$6,480	-	-	-	\$2,439	-	-	-	-	-	-	-	\$6,913
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$49,371	-	\$158,098	-	\$894	-	-	-	-	-	\$887	-	-	-	\$218,116
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$282	-	\$1,000	-	-	-	\$9,172	-	-	-	\$3,072	-	\$40	-	\$13,566
Total	19.55	\$2,660,313	1.25	\$404,963	7.39	\$823,452	4.51	\$434,743	-	-	2.26	\$158,260	0.04	\$1,968	35.00	\$4,483,699

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1478101 - Lankershim El

Elementary School

PHBAO

North

ECast

SENI Quintile

295

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$3,796	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,796
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$306,790
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$255,039	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$255,039
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.14	\$23,527	-	-	-	-	0.20	\$33,611	-	-	0.41	\$68,902
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.74	\$127,391	-	-	-	-	-	-	-	-	1.74	\$299,644
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$128,131	-	-	8.67	\$835,501	0.76	\$29,648	-	-	-	-	-	-	10.93	\$993,280
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	1.00	\$162,248	-	-	-	-	-	-	1.00	\$162,248
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.96	\$46,659	-	-	-	-	2.36	\$119,709	-	-	0.75	\$56,220	-	-	4.07	\$222,588
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.42	\$2,011,986	0.38	\$57,956	6.17	\$816,888	2.00	\$304,952	-	-	1.00	\$148,182	-	-	22.97	\$3,339,964
Teacher Assistant	-	-	-	-	-	-	1.00	\$27,790	-	-	-	-	-	-	1.00	\$27,790
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$9,053	-	\$40,120	-	-	-	\$2,500	-	-	-	\$2,500	-	-	-	\$54,173
Indirect Support	-	-	-	\$4,124	-	-	-	-	-	-	-	-	-	-	-	\$4,124
Instructional Materials & Supplies (Including CI 430077)	-	\$85,394	-	\$9,700	-	-	-	\$41,282	-	-	-	\$1,293	-	\$3,081	-	\$140,750
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$58,644	-	\$153,112	-	\$2,234	-	-	-	-	-	\$5,759	-	-	-	\$226,079
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$13,515	-	-	-	\$5,265	-	\$63	-	\$20,343
Total	22.70	\$3,209,287	0.38	\$266,512	16.22	\$1,898,486	7.12	\$707,974	-	-	1.95	\$252,830	-	\$3,144	48.37	\$6,338,233

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1479001 - Lassen El

Elementary School

PHBAO

North

Ecast

SENI Quintile

279

3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,758	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,758
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$399,735
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$282,725	-	-	-	-	0.44	\$45,314	-	-	-	-	-	-	3.19	\$328,039
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.33	\$55,457	0.40	\$64,241	-	-	0.60	\$97,853	-	-	1.40	\$229,315
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.84	\$144,014	-	-	-	-	-	-	-	-	1.84	\$316,267
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	13.95	\$1,319,132	-	-	-	-	-	-	-	-	14.70	\$1,382,473
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.82	\$141,216	1.00	\$129,366	-	-	-	-	-	-	1.82	\$270,582
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.29	\$115,520	-	-	0.38	\$14,824	-	-	3.45	\$162,238
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.06	\$1,321,563	0.44	\$66,364	8.23	\$1,194,433	1.00	\$148,182	-	-	1.00	\$156,770	-	-	19.73	\$2,887,312
Teacher Assistant	-	-	-	-	-	-	2.50	\$66,170	-	-	0.50	\$13,895	-	-	3.00	\$80,065
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	\$7,703	-	-	-	\$3,852	-	-	-	-\$695
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$40,067	-	\$29,832	-	-	-	\$76,000	-	-	-	\$11,000	-	\$3,751	-	\$160,650
Indirect Support	-	-	-	\$3,510	-	-	-	-	-	-	-	-	-	-	-	\$3,510
Instructional Materials & Supplies (Including CI 430077)	-	\$47,137	-	\$3,500	-	-	-	-\$3,824	-	-	-	-	-	-	-	\$46,813
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$121,522	-	\$152,091	-	\$3,128	-	-	-	-	-	\$3,578	-	-	-	\$357,474
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$12,596	-	-	-	\$6,063	-	\$77	-	\$20,236
Total	17.91	\$2,570,064	0.44	\$256,797	25.17	\$3,043,270	7.63	\$738,423	-	-	2.48	\$307,835	-	\$3,828	53.63	\$6,920,217

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1479002 - Lassen El DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast107

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$843,898	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$843,898
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$843,898	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$843,898

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1484901 - Lemay El

Elementary School

PHBAO

North

Ecast

SENI Quintile

330

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,164	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,164
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$217,489	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$310,434
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$271,008	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$271,008
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.13	\$21,847	-	-	-	-	0.20	\$33,611	-	-	0.40	\$67,222
Custodians ⁵	2.00	\$208,410	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$208,410
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.46	\$75,030	-	-	-	-	-	-	-	-	1.46	\$247,283
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.13	\$82,209	-	-	6.03	\$564,536	-	-	-	-	-	-	-	-	7.16	\$646,745
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.74	\$125,525	0.50	\$93,375	-	-	0.50	\$90,636	-	-	1.74	\$309,536
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.54	\$61,542	-	-	-	-	1.39	\$79,566	-	-	0.75	\$56,220	-	-	3.68	\$197,328
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.20	\$1,932,196	0.40	\$61,098	5.18	\$707,945	2.00	\$246,384	-	-	-	-	-	-	20.78	\$2,947,623
Teacher Assistant	2.00	\$92,374	-	-	-	-	-	-	-	-	2.50	\$69,475	-	-	4.50	\$161,849
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$4,500	-	\$26,720	-	-	-	-	-	-	-	\$6,224	-	\$3,328	-	\$40,772
Indirect Support	-	-	-	\$3,351	-	-	-	-	-	-	-	-	-	-	-	\$3,351
Instructional Materials & Supplies (Including CI 430077)	-	\$31,837	-	\$9,132	-	-	-	\$17,402	-	-	-	\$4,417	-	-	-	\$62,788
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$76,019	-	\$144,477	-	\$1,787	-	-	-	-	-	\$19,562	-	-	-	\$251,565
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$8,900	-	-	-	\$5,200	-	\$68	-	\$15,668
Total	24.69	\$3,162,765	0.40	\$246,278	13.04	\$1,589,615	3.89	\$443,097	-	-	3.95	\$273,095	-	\$3,396	45.97	\$5,718,246

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1487001 - Liggett El
Elementary School
PHBAO
North

ECast
SENI Quintile

523
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$683	-	-	-	-	-	-	-	-	-	-	-	-	-	\$683
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$228,172	-	-	1.00	\$185,890	1.00	\$193,705	-	-	-	-	-	-	3.00	\$607,767
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$295,556	-	-	-	-	1.50	\$171,941	-	-	-	-	-	-	4.25	\$467,497
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.57	\$92,067	-	-	0.43	\$72,262	0.30	\$48,927	-	-	0.60	\$99,340	-	-	1.90	\$312,596
Custodians ⁵	2.00	\$193,678	-	-	-	-	0.50	\$59,977	-	-	-	-	-	-	2.50	\$253,655
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.72	\$116,621	-	-	-	-	-	-	-	-	1.72	\$288,874
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	12.47	\$1,192,133	1.51	\$106,947	-	-	-	-	-	-	14.73	\$1,362,421
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.92	\$156,907	1.00	\$162,248	-	-	-	-	-	-	1.92	\$319,155
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.73	\$107,474	-	-	0.27	\$10,377	0.11	\$4,450	3.89	\$154,195
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	22.50	\$3,305,035	1.30	\$206,957	8.02	\$1,104,994	-	-	-	-	2.00	\$296,364	-	-	33.82	\$4,913,350
Teacher Assistant	-	-	-	-	-	-	0.50	\$13,895	-	-	-	-	-	-	0.50	\$13,895
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$68,170	-	\$68,606	-	-	-	\$79,000	-	-	-	-	-	-	-	\$215,776
Indirect Support	-	-	-	\$6,373	-	-	-	-	-	-	-	-	-	-	-	\$6,373
Instructional Materials & Supplies (Including CI 430077)	-	\$104,865	-	-	-	-	-	\$150,300	-	-	-	-	-	-	-	\$255,165
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$111,169	-	\$224,992	-	\$3,574	-	-	-	-	-	\$6,244	-	\$677	-	\$369,078
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$21,807	-	-	-	\$8,415	-	\$105	-	\$32,327
Total	31.35	\$4,666,883	1.30	\$508,928	23.56	\$2,832,381	9.04	\$1,126,393	-	-	2.87	\$420,740	0.11	\$5,232	68.23	\$9,560,557

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1488101 - Limerick El

Elementary School

PHBAO

North

Ecast

SENI Quintile

517

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$172	-	-	-	-	-	-	-	-	-	-	-	-	-	\$172
On Hold 20% – Program 13938	-	\$2,157	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,157
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$224,527	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$600,681
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$285,600	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$285,600
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.10	\$16,805	1.60	\$261,436	-	-	-	-	-	-	2.77	\$450,611
Custodians ⁵	2.50	\$262,195	-	-	-	-	1.50	\$139,246	-	-	-	-	-	-	4.00	\$401,441
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$16,002	-	-	-	-	-	-	-	-	1.09	\$188,255
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$130,354	0.75	\$76,497	9.42	\$898,455	-	-	-	-	\$182,6	\$182,642	-	-	13.93	\$1,287,948
Librarian	-	-	-	-	-	-	-	-	-	-	42	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	1.00	\$161,204	-	-	-	\$490,960	-	-	4.00	\$652,164
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.63	\$183,484	-	-	3.00	\$112,440	-	-	4.91	\$327,818
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	1.50	-	-	-	-	-
Teacher & Instructional Coach	27.30	\$3,732,774	1.30	\$207,671	7.17	\$993,135	2.00	\$264,528	-	-	-	-	-	-	37.77	\$5,198,108
Teacher Assistant	2.00	\$92,374	-	-	-	-	2.00	\$92,374	-	-	-	\$184,748	-	-	8.00	\$369,496
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	4.00	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-\$8,019	-	-	-	-	-	-	-	-	-	-\$8,019
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$118,630	-	-	-	\$158,320	-	-	-	\$14,976	-	\$4,992	-	\$296,918
Indirect Support	-	-	-	\$6,254	-	-	-	-	-	-	-	-	-	-	-	\$6,254
Instructional Materials & Supplies (Including CI 430077)	-	\$26,143	-	\$12,850	-	-	-	\$100,597	-	-	-	-	-	\$1,840	-	\$141,430
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$144,193	-	\$217,034	-	\$2,234	-	-	-	-	-	\$51,205	-	-	-	\$571,556
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$376	-	\$2,353	-	-	-	\$31,290	-	-	-	\$10,878	-	\$140	-	\$45,037
Total	39.90	\$5,277,382	2.05	\$641,289	17.78	\$2,104,502	11.73	\$1,739,633	-	-	10.76	\$1,047,849	-	\$6,972	82.22	\$10,817,627

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1488102 - Limerick Ave El DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast110

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$914,303	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$914,303
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$914,303	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$914,303

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1488701 - Lockhurst Dr Chtr El

Elementary School

Non-PHBAO

North

Ecast

SENI Quintile

450

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,965	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,965
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$399,735
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$266,197	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$266,197
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.27	\$45,374	0.40	\$65,732	-	-	-	-	-	-	0.74	\$122,870
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.97	\$168,017	-	-	-	-	-	-	-	-	1.97	\$340,270
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.02	\$187,427	-	-	11.92	\$1,153,012	1.14	\$44,472	-	-	-	-	-	-	16.08	\$1,384,911
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.05	\$7,017	0.75	-	1.09	\$188,288	0.20	\$28,062	-	-	-	-	-	-	2.09	\$223,367
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.48	\$19,654	-	-	-	-	0.27	\$11,121	-	-	-	-	-	-	0.75	\$30,775
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.00	\$2,560,177	0.30	\$44,631	8.55	\$1,226,300	-	-	-	-	-	-	-	-	25.85	\$3,831,108
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$7,500	-	\$63,368	-	-	-	-	-	-	-	-	-	-	-	\$70,868
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$116,085	-	\$63,067	-	-	-	\$1,091	-	-	-	-	-	-	-	\$180,243
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$100,700	-	\$96,020	-	\$3,128	-	-	-	-	-	-	-	-	-	\$232,080
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$2,818	-	\$2,000	-	-	-	\$3,337	-	-	-	-	-	-	-	\$8,155
Total	27.87	\$3,929,597	1.05	\$269,086	23.80	\$2,970,009	2.01	\$186,047	-	-	-	-	-	-	54.73	\$7,354,739

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1497301 - Lorne El

Elementary School

PHBAO

North

Ecast

SENI Quintile

86

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$76,853	-	-	-	-	-	-	-	-	-	-	-	-	-	\$76,853
On Hold 20% – Program 13938	-	\$192	-	-	-	-	-	-	-	-	-	-	-	-	-	\$192
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,130	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$312,075
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$260,083	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$260,083
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.29	\$48,736	-	-	0.31	\$52,096	0.60	\$97,853	-	-	-	-	-	-	1.20	\$198,685
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$15,006	-	-	-	-	-	-	-	-	1.09	\$187,259
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	5.77	\$547,654	-	-	-	-	-	-	-	-	6.52	\$610,995
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.69	\$117,680	1.00	\$156,770	-	-	1.00	\$156,770	-	-	2.69	\$431,220
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	0.50	\$43,614	-	-	0.50	\$43,614	-	-	1.78	\$119,122
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.68	\$692,163	0.32	\$49,021	4.25	\$612,861	-	-	-	-	-	-	-	-	9.25	\$1,354,045
Teacher Assistant	-	-	-	-	-	-	2.50	\$121,364	-	-	-	-	-	-	2.50	\$121,364
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$54,697	-	-	-	\$7,800	-	-	-	\$1,705	-	-	-	\$64,202
Indirect Support	-	-	-	\$3,351	-	-	-	-	-	-	-	-	-	-	-	\$3,351
Instructional Materials & Supplies (Including CI 430077)	-	\$9,161	-	\$500	-	-	-	\$38,603	-	-	-	-	-	\$3,010	-	\$51,274
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$18,603	-	\$125,132	-	\$1,341	-	-	-	-	-	\$39,872	-	-	-	\$192,913
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$8,889	-	-	-	\$5,079	-	\$62	-	\$15,530
Total	13.25	\$1,805,132	0.32	\$234,201	11.61	\$1,439,583	4.60	\$482,858	-	-	1.50	\$247,040	-	\$3,072	31.28	\$4,211,886

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1497302 - Lorne Street Elem Science/Tech/Math Magnet

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionNorth

ECast284

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$81	-	-	-	-	-	-	-	-	-	-	-	-	-	\$81
On Hold 20% – Program 13938	-	\$20	-	-	-	-	-	-	-	-	-	-	-	-	-	\$20
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	0.88	\$83,597	-	-	-	-	-	-	-	-	0.88	\$83,597
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$171,872	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$171,872
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.00	\$1,760,744	-	-	-	-	-	-	-	-	-	-	-	-	12.00	\$1,760,744
Teacher Assistant	1.00	\$26,468	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$26,468
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$14,768	-	-	-	-	-	-	-	-	-	-	-	-	-	\$14,768
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$55,149	-	-	-	-	-	-	-	-	-	-	-	-	-	\$55,149
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	14.00	\$2,029,102	-	-	0.88	\$83,597	-	-	-	-	-	-	-	-	14.88	\$2,112,699

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1501601 - Coughlin El

Elementary School

PHBAO

North

ECast

SENI Quintile

415

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$18,919	-	-	-	-	-	-	-	-	-	-	-	-	-	\$18,919
On Hold 20% – Program 13938	-	\$300	-	-	-	-	-	-	-	-	-	-	-	-	-	\$300
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$221,561	-	-	0.50	\$92,945	1.00	\$181,621	-	-	-	-	-	-	2.50	\$496,127
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$294,250	-	-	-	-	1.17	\$124,027	-	-	0.92	\$118,146	-	-	4.84	\$536,423
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.30	\$50,415	0.60	\$96,362	-	-	0.70	\$117,638	-	-	1.67	\$276,179
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.36	\$63,025	-	-	-	-	-	-	-	-	1.36	\$235,278
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,682	0.75	\$76,497	2.64	\$250,791	1.90	\$74,120	-	-	-	-	-	-	6.79	\$528,090
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	-	-	0.50	\$93,375	-	-	0.50	\$90,636	-	-	2.00	\$351,106
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.28	\$88,944	-	-	0.27	\$10,377	0.11	\$4,450	3.44	\$135,665
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.00	\$2,697,392	0.60	\$90,706	2.51	\$407,843	-	-	-	-	-	-	-	-	21.11	\$3,195,941
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$33,998	-	\$37,500	-	-	-	\$149,271	-	-	-	\$2,500	-	-	-	\$223,269
Indirect Support	-	-	-	\$17,955	-	-	-	-	-	-	-	-	-	-	-	\$17,955
Instructional Materials & Supplies (Including CI 430077)	-	\$144,865	-	\$14,415	-	-	-	\$156,453	-	-	-	-	-	\$42	-	\$315,775
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$144,974	-	\$163,214	-	\$894	-	-	-	-	-	\$33,684	-	-	-	\$475,746
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$18,998	-	-	-	\$7,899	-	\$92	-	\$28,989
Total	27.10	\$4,111,575	2.35	\$569,382	6.31	\$865,913	7.45	\$1,103,901	-	-	2.39	\$368,630	0.11	\$4,584	45.71	\$7,023,985

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1519801 - Mayall El

Magnet School - ELEM

Magnet 1

North

ECast

SENI Quintile

475

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$179,774	-	-	-	-	-	-	-	-	-	-	-	-	-	\$179,774
On Hold 20% – Program 13938	-	\$5,084	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,084
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$217,489	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$310,434
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$287,318	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$287,318
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.21	\$35,291	0.40	\$64,242	-	-	-	-	-	-	0.68	\$111,297
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.68	\$120,335	-	-	-	-	-	-	-	-	1.68	\$292,588
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	8.70	\$1,006,224	-	-	-	-	-	-	-	-	9.45	\$1,069,178
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	0.55	\$94,144	0.50	\$54,323	-	-	0.50	\$78,386	-	-	2.55	\$393,948
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	5.32	\$210,036	-	-	0.32	\$12,600	0.06	\$2,227	6.48	\$256,757
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.60	\$2,739,263	0.40	\$59,914	5.00	\$762,739	-	-	-	-	-	-	-	-	25.00	\$3,561,916
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	2.50	\$69,475	-	-	2.50	\$69,475
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$50,797	-	-	-	-	-	-	-	-	-	-	-	\$50,797
Indirect Support	-	-	-	\$4,803	-	-	-	-	-	-	-	-	-	-	-	\$4,803
Instructional Materials & Supplies (Including CI 430077)	-	\$42,815	-	\$10,317	-	-	-	\$78,008	-	-	-	\$613	-	\$624	-	\$132,377
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$110,178	-	\$184,626	-	\$1,341	-	-	-	-	-	\$47,577	-	-	-	\$389,616
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$7,803	-	-	-	\$3,779	-	\$59	-	\$13,641
Total	28.95	\$4,237,114	0.40	\$312,457	15.64	\$2,113,019	6.22	\$460,306	-	-	4.37	\$212,430	0.06	\$2,910	55.64	\$7,338,236

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1523301 - Melvin El
Elementary School
PHBAO
North

ECast
SENI Quintile

264
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$93,463	-	-	-	-	-	-	-	-	-	-	-	-	-	\$93,463
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$217,489	-	-	0.50	\$92,945	1.00	\$154,075	-	-	-	-	-	-	2.50	\$464,509
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$282,266	-	-	-	-	0.66	\$67,970	-	-	-	-	-	-	3.41	\$350,236
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.13	\$21,847	-	-	-	-	-	-	-	-	0.20	\$33,611
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.63	\$102,492	-	-	-	-	-	-	-	-	1.63	\$274,745
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	6.91	\$648,133	-	-	-	-	\$44,47	\$44,472	-	-	8.80	\$755,559
Librarian	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.91	\$147,176	0.50	\$78,386	-	-	-	\$169,022	-	-	2.41	\$394,584
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.14	\$107,854	-	-	1.00	\$53,498	-	-	3.67	\$193,246
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.75	-	-	-	-	-
Teacher & Instructional Coach	10.12	\$1,464,245	0.38	\$57,991	6.54	\$872,467	2.00	\$232,236	-	-	-	-	-	-	19.04	\$2,626,939
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$5,002	-	\$213,358	-	-	-	-	-	-	-	\$5,002	-	-	-	\$223,362
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$14,417	-	\$9,290	-	-	-	\$6,988	-	-	-	-	-	\$4,021	-	\$34,716
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$58,458	-	\$27,200	-	\$2,234	-	-	-	-	-	\$63,547	-	-	-	\$202,315
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$14,394	-	-	-	\$6,739	-	\$83	-	\$22,716
											-	-	-	-		
Total	18.47	\$2,626,928	0.38	\$309,339	15.62	\$1,887,294	6.30	\$712,779	-	-	2.89	\$330,030	-	\$4,104	43.66	\$5,870,474

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1523302 - Melvin Av ES Humanities/Leadership Mag

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionNorth

ECast136

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$91,828	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$91,828
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$790,784	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$790,784
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$7,072	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,072
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$31,952	-	-	-	-	-	-	-	-	-	-	-	-	-	\$31,952
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.50	\$921,636	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$921,636

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1534201 - Monlux El

Elementary School

Non-PHBAO

North

ECast

SENI Quintile

404

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$6,017	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,017
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,130	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$595,284
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$300,576	-	-	-	-	1.00	\$82,044	-	-	1.00	\$91,720	-	-	4.75	\$474,340
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.41	\$68,901	-	-	-	-	0.40	\$67,221	-	-	1.88	\$308,492
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.27	\$47,383	-	-	-	-	-	-	-	-	1.27	\$219,636
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	11.93	\$1,133,220	0.75	\$76,497	-	-	-	-	-	-	13.43	\$1,273,058
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.50	\$92,854	-	-	1.00	\$181,272	-	-	1.50	\$274,126
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	3.03	\$146,285	-	-	-	-	-	-	3.81	\$178,179
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.20	\$2,387,985	0.60	\$90,705	6.94	\$1,078,280	-	-	-	-	1.00	\$148,182	-	-	25.74	\$3,705,152
Teacher Assistant	2.00	\$89,730	-	-	-	-	-	-	-	-	0.50	\$13,895	-	-	2.50	\$103,625
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$24,500	-	-	-	-\$49,000
Non-Staffing																
Capitalized Equipment/Expenses	-	\$100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	\$100,000
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$77,790	-	-	-	\$244,678	-	-	-	-	-	-	-	\$322,468
Indirect Support	-	-	-	\$4,973	-	-	-	-	-	-	-	-	-	-	-	\$4,973
Instructional Materials & Supplies (Including CI 430077)	-	\$88,945	-	\$38,809	-	-	-	\$58,124	-	-	-	-	-	-	-	\$192,099
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$93,133	-	\$226,280	-	\$2,234	-	-	-	-	-	\$30,839	-	-	-	\$431,951
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$19,811	-	-	-	\$1,856	-	\$127	-	\$24,794
Total	29.05	\$3,987,569	0.60	\$441,557	20.55	\$2,515,908	6.28	\$977,772	-	-	3.90	\$510,485	-	\$6,348	60.38	\$8,439,639

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1534202 - John B Monlux Elem Science/Tech/Math Mag

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 1

RegionNorth

ECast248

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$83,990	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$83,990
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.00	\$1,522,459	-	-	0.19	\$27,478	-	-	-	-	-	-	-	-	10.19	\$1,549,937
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$12,896	-	-	-	-	-	-	-	-	-	-	-	-	-	\$12,896
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$48,542	-	-	-	-	-	-	-	-	-	-	-	-	-	\$48,542
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.50	\$1,667,887	-	-	0.19	\$27,478	-	-	-	-	-	-	-	-	10.69	\$1,695,365

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1539701 - Morningside El
Elementary School
PHBAO
North

ECast
SENI Quintile

403
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$78,403	-	-	-	-	-	-	-	-	-	-	-	-	-	\$78,403
On Hold 20% – Program 13938	-	\$375	-	-	-	-	-	-	-	-	-	-	-	-	-	\$375
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,130	-	-	0.50	\$92,945	1.00	\$190,264	-	-	-	-	-	-	2.50	\$502,339
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$295,556	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$295,556
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	-	-	1.10	\$180,387	-	-	-	-	-	-	1.17	\$192,151
Custodians ⁵	2.00	\$221,977	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$221,977
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$64,007	-	-	-	-	-	-	-	-	1.37	\$236,260
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	6.03	\$574,223	0.76	\$29,648	-	-	\$65,03	\$65,035	-	-	9.06	\$732,247
Librarian	-	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.50	\$96,390	-	-	-	\$247,406	-	-	2.00	\$343,796
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	4.74	\$185,300	-	-	1.50	\$25,943	0.10	\$3,708	6.29	\$246,845
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.67	-	-	-	-	-
Teacher & Instructional Coach	17.50	\$2,749,471	0.50	\$75,591	5.44	\$751,385	-	-	-	-	-	-	-	-	23.44	\$3,576,447
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$263,506	-	-	-	\$5,700	-	-	-	\$4,000	-	-	-	\$273,206
Indirect Support	-	-	-	\$1,484	-	-	-	-	-	-	-	-	-	-	-	\$1,484
Instructional Materials & Supplies (Including CI 430077)	-	\$21,173	-	\$1,231	-	-	-	\$10,999	-	-	-	-	-	\$525	-	\$33,928
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$85,434	-	\$73,418	-	\$1,787	-	-	-	-	-	\$10,318	-	-	-	\$201,859
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$14,210	-	-	-	\$6,948	-	\$87	-	\$22,745
											-	-	-	-		
Total	25.85	\$3,950,771	0.50	\$416,730	12.34	\$1,484,347	8.10	\$731,550	-	-	3.69	\$347,400	0.10	\$4,320	50.58	\$6,935,118

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1540401 - Mountain View El

Elementary School

Non-PHBAO

North

Ecast

SENI Quintile

243

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$8,474	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,474
On Hold 20% – Program 13938	-	\$2,118	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,118
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$212,881	-	-	0.20	\$37,178	1.00	\$202,412	-	-	-	-	-	-	2.20	\$452,471
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$298,361	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$298,361
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	-	-	0.80	\$128,483	-	-	-	-	-	-	0.87	\$140,247
Custodians ⁵	2.00	\$205,825	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$205,825
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.14	\$22,509	-	-	-	-	-	-	-	-	1.14	\$194,762
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	0.38	\$14,824	1.76	\$167,194	1.14	\$44,472	-	-	\$14,82	\$14,824	-	-	4.41	\$304,655
Librarian	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.03	\$41,778	-	-	-	-	2.73	\$108,876	-	-	-	\$39,253	0.05	\$4,364	4.26	\$194,271
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.45	-	-	-	-	-
Teacher & Instructional Coach	10.30	\$1,577,378	1.10	\$177,438	2.18	\$246,213	1.00	\$148,182	-	-	-	\$253,437	-	-	16.08	\$2,402,648
Teacher Assistant	2.00	\$89,730	-	-	-	-	-	-	-	-	1.50	-	-	-	2.00	\$89,730
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$342,271	-	-	-	\$9,321	-	-	-	\$49,921	-	-	-	\$401,513
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$118,109	-	\$14,197	-	-	-	\$18,001	-	-	-	\$2,373	-	\$243	-	\$152,923
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$126,777	-	\$38,809	-	\$447	-	-	-	-	-	\$11,727	-	-	-	\$186,787
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$11,092	-	-	-	\$7,710	-	\$109	-	\$20,911
											-	-	-	-		
Total	20.90	\$2,928,789	1.48	\$589,539	4.28	\$473,541	6.67	\$679,866	-	-	2.33	\$379,245	0.05	\$4,716	35.71	\$5,055,696

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1540402 - Mountain View El DL Two-Way Im Armenian

School TypeDual Language Ctr - Elementary

Norm CategoryNon-PHBAO

RegionNorth

ECast288

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	-	-	-	-	-	-	-	-	-	-	0.75	\$62,954
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.00	\$1,566,917	-	-	1.00	\$107,658	-	-	-	-	-	-	-	-	13.00	\$1,674,575
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	12.75	\$1,629,871	-	-	1.00	\$107,658	-	-	-	-	-	-	-	-	13.75	\$1,737,529

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name **1544601 - Napa El**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

ECast **266**
SENI Quintile **2 - HIGH**

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$14	-	-	-	-	-	-	-	-	-	-	-	-	-	\$14
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	1.00	\$185,890	1.00	\$177,290	-	-	-	-	-	-	3.00	\$577,025
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$289,230	-	-	-	-	-	-	-	-	0.50	\$76,695	-	-	3.25	\$365,925
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.30	\$50,415	1.70	\$278,241	-	-	1.00	\$160,604	-	-	3.07	\$501,024
Custodians ⁵	2.00	\$205,825	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$205,825
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.46	\$76,026	-	-	-	-	-	-	-	-	1.46	\$248,279
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$125,908	-	-	8.86	\$852,134	-	-	-	-	\$212,2	\$212,290	-	-	13.38	\$1,190,332
Librarian	-	-	-	-	-	-	-	-	-	-	90	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.18	\$31,381	3.00	\$479,514	-	-	-	\$334,190	-	-	5.18	\$845,085
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.98	\$117,358	-	-	2.00	\$53,409	0.04	\$2,814	4.51	\$205,475
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.71	-	-	-	-	-
Teacher & Instructional Coach	13.40	\$1,945,348	1.10	\$177,106	6.10	\$871,077	-	-	-	-	-	-	-	-	20.60	\$2,993,531
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-\$8,019	-	-	-	-	-	-	-	-	-	-\$8,019
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$15,000	-	\$290	-	-	-	-	-	-	-	-	-	\$1,343	-	\$16,633
Indirect Support	-	-	-	\$5,381	-	-	-	-	-	-	-	-	-	-	-	\$5,381
Instructional Materials & Supplies (Including CI 430077)	-	\$31,171	-	-	-	-	-	\$8,330	-	-	-	-	-	\$230	-	\$39,731
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$133,920	-	\$165,864	-	\$2,234	-	-	-	-	-	\$3,203	-	-	-	\$318,306
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$98,896	-	-	-	\$18,794	-	-	-	\$7,703	-	\$101	-	\$125,494
											-	-	-	-		
Total	22.50	\$3,176,172	1.10	\$447,537	16.90	\$2,061,138	8.68	\$1,092,612	-	-	7.23	\$848,094	0.04	\$4,488	56.45	\$7,630,041

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1544602 - Napa St El DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast151

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	0.75	\$62,954	-	-	-	-	-	-	-	-	0.75	\$62,954
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	8.00	\$1,264,924	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$1,264,924
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.00	\$1,264,924	-	-	0.75	\$62,954	-	-	-	-	-	-	-	-	8.75	\$1,327,878

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1545201 - Nestle Ave Charter
Elementary School
Non-PHBAO
North

Ecast
SENI Quintile

454
5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$217,489	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$310,434
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$264,462	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$264,462
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.90	\$148,268	-	-	0.21	\$35,291	0.40	\$64,242	-	-	-	-	-	-	1.51	\$247,801
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.56	\$90,037	-	-	-	-	-	-	-	-	1.56	\$262,290
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	4.14	\$377,086	0.38	\$14,824	-	-	\$14,82	\$14,824	-	-	5.65	\$469,688
Librarian	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.64	\$109,835	1.50	\$247,398	-	-	-	\$90,636	-	-	2.64	\$447,869
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.05	\$156,768	-	-	-	-	1.13	\$71,044	-	-	0.50	-	-	-	4.18	\$227,812
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.00	\$2,717,641	0.40	\$60,470	3.18	\$489,519	-	-	-	-	-	-	-	-	21.58	\$3,267,630
Teacher Assistant	2.00	\$91,052	-	-	-	-	-	-	-	-	-	\$46,187	-	-	3.00	\$137,239
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$22,794	-	\$292,669	-	-	-	-	-	-	-	-	-	-	-	\$315,463
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$171,687	-	\$106,944	-	-	-	\$32,402	-	-	-	-	-	\$2,479	-	\$313,512
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$118,528	-	\$155,673	-	\$447	-	-	-	-	-	\$41,787	-	-	-	\$322,001
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$6,396	-	\$1,500	-	-	-	\$7,758	-	-	-	\$3,506	-	\$51	-	\$19,211
Total	31.45	\$4,363,015	0.40	\$617,256	9.23	\$1,195,160	3.41	\$430,984	-	-	1.88	\$184,690	-	\$2,530	46.37	\$6,793,635

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1545901 - Nevada El
Elementary School
PHBAO
North

ECast
SENI Quintile

257
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,660	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,660
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$306,790
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$278,645	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$278,645
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.34	\$57,137	0.90	\$148,266	-	-	0.10	\$16,805	-	-	1.41	\$233,972
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	-	-	9.18	\$886,014	0.75	\$76,497	-	-	\$76,49	\$76,497	-	-	12.18	\$1,165,303
Librarian	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.91	\$147,176	1.00	\$156,770	-	-	-	-	-	-	1.91	\$303,946
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.90	\$74,120	-	-	-	\$53,409	0.04	\$2,814	3.43	\$162,237
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.71	-	-	-	-	-
Teacher & Instructional Coach	11.00	\$1,481,758	0.41	\$61,804	7.18	\$981,617	0.50	\$74,092	-	-	-	\$74,092	-	-	19.59	\$2,673,363
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	0.50	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$265,820	-	-	-	\$16,786	-	-	-	\$7,226	-	-	-	\$289,832
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$47,101	-	\$15,450	-	-	-	\$89,670	-	-	-	\$490	-	\$597	-	\$153,308
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$91,474	-	\$20,000	-	\$3,574	-	-	-	-	-	\$46,197	-	-	-	\$175,195
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$12,092	-	-	-	\$6,099	-	\$81	-	\$19,772
Total	20.10	\$2,669,412	0.41	\$364,574	18.11	\$2,168,463	5.05	\$662,243	-	-	2.06	\$280,815	0.04	\$3,492	45.77	\$6,148,999

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1545902 - Nevada El DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast144

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	1.50	\$126,295	-	-	-	-	-	-	-	-	1.50	\$126,295
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	\$1,133,762	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$1,133,762
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.00	\$1,133,762	-	-	1.50	\$126,295	-	-	-	-	-	-	-	-	8.50	\$1,260,057

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1547901 - Newcastle El
Elementary School
PHBAO
North

ECast
SENI Quintile

302
1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$65,496	-	-	-	-	-	-	-	-	-	-	-	-	-	\$65,496
On Hold 20% – Program 13938	-	\$821	-	-	-	-	-	-	-	-	-	-	-	-	-	\$821
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$306,790
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$300,576	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$300,576
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.20	\$33,610	0.40	\$64,242	-	-	0.30	\$50,417	-	-	0.97	\$160,033
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$64,006	-	-	-	-	-	-	-	-	1.37	\$236,259
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	6.65	\$643,453	0.38	\$14,824	-	-	\$59,29	\$59,296	-	-	9.30	\$780,527
Librarian	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.73	\$125,526	1.50	\$244,551	-	-	-	\$90,636	-	-	2.73	\$460,713
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	4.18	\$163,314	-	-	0.50	\$14,824	-	-	5.34	\$210,032
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.38	-	-	-	-	-
Teacher & Instructional Coach	13.24	\$1,941,326	0.36	\$54,544	5.27	\$742,889	-	-	-	-	-	-	-	-	18.87	\$2,738,759
Teacher Assistant	-	-	-	-	-	-	1.00	\$46,187	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	\$23,017	-	-	-	\$3,156	-	-	-	\$26,173
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$10,000	-	\$197,435	-	-	-	\$33,182	-	-	-	\$13,702	-	-	-	\$254,319
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$18,494	-	\$1,300	-	-	-	\$125,040	-	-	-	-	-	\$1,200	-	\$146,034
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$65,126	-	\$18,200	-	\$2,234	-	-	-	-	-	\$7,231	-	\$1,775	-	\$166,619
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$14,338	-	-	-	\$4,883	-	\$61	-	\$20,782
Total	21.59	\$3,103,782	0.36	\$272,979	13.72	\$1,704,663	7.46	\$800,748	-	-	2.70	\$244,145	-	\$3,036	45.83	\$6,129,353

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1560301 - Noble El
Elementary School
PHBAO
North

Ecast
SENI Quintile

679
2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,081	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,081
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$226,957	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$603,111
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$290,831	-	-	-	-	1.08	\$109,740	-	-	0.92	\$118,146	-	-	4.75	\$518,717
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.76	\$288,326	-	-	0.24	\$40,332	0.60	\$96,362	-	-	-	-	-	-	2.60	\$425,020
Custodians ⁵	2.50	\$262,195	-	-	-	-	0.50	\$49,472	-	-	-	-	-	-	3.00	\$311,667
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.56	\$96,010	-	-	-	-	-	-	-	-	1.56	\$268,263
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$128,131	1.50	\$152,994	11.31	\$1,066,118	-	-	-	-	-	-	-	-	14.31	\$1,347,243
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.27	\$47,072	1.50	\$247,406	-	-	1.50	\$247,406	-	-	4.27	\$708,979
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	4.44	\$198,839	-	-	-	-	0.08	\$5,625	5.30	\$236,358
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	28.50	\$4,000,938	1.50	\$237,907	5.22	\$682,608	2.00	\$313,540	-	-	1.00	\$148,182	-	-	38.22	\$5,383,175
Teacher Assistant	-	-	-	-	-	-	3.00	\$138,561	-	-	-	-	-	-	3.00	\$138,561
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$1,000	-	\$46,351	-	-	-	\$43,551	-	-	-	\$20,154	-	-	-	\$111,056
Indirect Support	-	-	-	\$20,292	-	-	-	-	-	-	-	-	-	-	-	\$20,292
Instructional Materials & Supplies (Including CI 430077)	-	\$45,368	-	\$49,759	-	-	-	\$46,664	-	-	-	\$2,199	-	\$1,480	-	\$145,470
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$153,875	-	\$245,794	-	\$2,234	-	-	-	-	-	\$48,731	-	-	-	\$642,332
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$30,082	-	-	-	\$12,222	-	\$167	-	\$45,471
Total	39.79	\$5,602,849	4.00	\$923,192	18.60	\$2,120,264	14.12	\$1,643,929	-	-	3.42	\$584,790	0.08	\$7,272	80.01	\$10,882,296

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LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1560401 - Panorama City El

ECast

489

School Type

Elementary School

SENI Quintile

2 - HIGH

Norm Category

PHBAO

Region

North

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$93	-	-	-	-	-	-	-	-	-	-	-	-	-	\$93
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$216,274	-	-	0.50	\$92,945	1.00	\$185,890	-	-	-	-	-	-	2.50	\$495,109
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$291,608	-	-	-	-	2.00	\$183,791	-	-	-	-	-	-	4.75	\$475,399
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.14	\$23,527	1.00	\$166,561	-	-	1.80	\$289,088	-	-	3.01	\$490,940
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$63,011	-	-	-	-	-	-	-	-	1.37	\$235,264
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	6.91	\$650,356	-	-	-	-	-	-	-	-	7.66	\$713,310
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.83	\$141,216	-	-	-	-	-	-	-	-	1.83	\$308,311
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.25	\$168,660	-	-	-	-	-	-	3.03	\$200,554
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.79	\$3,026,417	1.21	\$193,885	6.45	\$817,311	1.00	\$148,182	-	-	-	-	-	-	28.45	\$4,185,795
Teacher Assistant	1.00	\$46,187	-	-	-	-	2.00	\$92,374	-	-	2.00	\$92,374	-	-	5.00	\$230,935
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$8,000	-	\$50,290	-	-	-	\$37,610	-	-	-	-	-	-	-	\$95,900
Indirect Support	-	-	-	\$20,937	-	-	-	-	-	-	-	-	-	-	-	\$20,937
Instructional Materials & Supplies (Including CI 430077)	-	\$109,839	-	\$15,000	-	-	-	\$51,278	-	-	-	-	-	\$5,009	-	\$181,126
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$100,861	-	\$265,132	-	\$2,234	-	-	-	-	-	\$21,782	-	-	-	\$559,891
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$53,741	-	-	-	\$22,519	-	-	-	\$7,846	-	\$103	-	\$84,209
Total	29.14	\$4,290,867	2.21	\$766,080	15.20	\$1,790,600	9.25	\$1,226,747	-	-	3.80	\$411,090	-	\$5,112	59.60	\$8,490,496

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name **1572601 - O Melveny El**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

ECast **357**
SENI Quintile **4 - LOW**

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$226,431	-	-	-	-	-	-	-	-	-	-	-	-	-	\$226,431
On Hold 20% – Program 13938	-	\$29,980	-	-	-	-	-	-	-	-	-	-	-	-	-	\$29,980
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$224,597	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$410,487
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$296,628	-	-	-	-	0.08	\$10,744	-	-	0.92	\$118,146	-	-	3.75	\$425,518
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.23	\$38,652	0.90	\$146,778	-	-	0.40	\$67,221	-	-	1.60	\$264,415
Custodians ⁵	2.50	\$258,705	-	-	-	-	0.50	\$49,472	-	-	-	-	-	-	3.00	\$308,177
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.46	\$75,030	-	-	-	-	-	-	-	-	1.46	\$247,283
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,682	-	-	10.17	\$1,003,085	-	-	-	-	-	-	-	-	11.67	\$1,129,767
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.82	\$132,459	0.50	\$95,197	-	-	0.50	\$90,636	-	-	1.82	\$318,292
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.65	\$130,340	-	-	0.30	\$11,859	0.08	\$2,967	3.81	\$177,060
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.54	\$2,465,284	0.46	\$68,940	6.63	\$953,350	-	-	-	-	-	-	-	-	22.63	\$3,487,574
Teacher Assistant	-	-	-	-	-	-	2.00	\$55,580	-	-	-	-	-	-	2.00	\$55,580
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$37,500	-	-	-	\$42,435	-	-	-	\$3,565	-	-	-	\$83,500
Indirect Support	-	-	-	\$13,386	-	-	-	-	-	-	-	-	-	-	-	\$13,386
Instructional Materials & Supplies (Including CI 430077)	-	\$16,858	-	\$14,427	-	-	-	\$58,191	-	-	-	-	-	\$561	-	\$90,037
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$74,941	-	\$128,402	-	\$2,681	-	-	-	-	-	\$4,007	-	-	-	\$258,718
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$170,154	-	-	-	\$10,785	-	-	-	\$6,316	-	\$72	-	\$187,327
Total	25.14	\$3,936,017	0.46	\$432,809	19.31	\$2,391,147	6.63	\$635,959	-	-	2.12	\$289,500	0.08	\$3,600	53.74	\$7,689,032

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.
² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.
³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.
⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.
⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1589401 - Osceola El

Elementary School

PHBAO

North

ECast

SENI Quintile

370

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$27,737	-	-	-	-	-	-	-	-	-	-	-	-	-	\$27,737
On Hold 20% – Program 13938	-	\$588	-	-	-	-	-	-	-	-	-	-	-	-	-	\$588
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$211,666	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$397,556
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$294,250	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$294,250
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.57	\$92,067	-	-	-	-	0.40	\$67,221	-	-	-	-	-	-	0.97	\$159,288
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,682	-	-	10.30	\$982,052	-	-	-	-	-	-	-	-	11.80	\$1,108,734
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.46	\$78,454	0.50	\$91,828	-	-	0.50	\$90,636	-	-	1.46	\$260,918
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.65	\$130,340	-	-	1.23	\$97,652	0.03	\$2,184	4.69	\$262,070
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.60	\$2,535,517	0.40	\$59,993	4.27	\$659,367	0.80	\$118,546	-	-	0.20	\$29,638	-	-	22.27	\$3,403,061
Teacher Assistant	-	-	-	-	-	-	2.00	\$55,580	-	-	0.50	\$13,895	-	-	2.50	\$69,475
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$60,290	-	-	-	\$5,000	-	-	-	\$5,000	-	-	-	\$70,290
Indirect Support	-	-	-	\$4,638	-	-	-	-	-	-	-	-	-	-	-	\$4,638
Instructional Materials & Supplies (Including CI 430077)	-	\$17,395	-	\$100	-	-	-	\$30,218	-	-	-	\$318	-	\$1,148	-	\$49,179
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$79,519	-	\$155,808	-	\$2,234	-	-	-	-	-	\$43,443	-	-	-	\$348,326
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$10,541	-	-	-	\$5,728	-	\$76	-	\$17,845
Total	26.20	\$3,802,291	0.40	\$282,329	16.03	\$1,907,997	6.35	\$564,346	-	-	2.43	\$274,060	0.03	\$3,408	51.44	\$6,834,431

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1591801 - Oxnard El

Elementary School

PHBAO

North

ECast

SENI Quintile

277

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$143	-	-	-	-	-	-	-	-	-	-	-	-	-	\$143
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$221,561	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$314,506
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$300,576	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$300,576
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.57	\$92,067	-	-	0.24	\$40,332	0.20	\$32,121	-	-	-	-	-	-	1.01	\$164,520
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$30,012	-	-	-	-	-	-	-	-	1.19	\$202,265
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	3.13	\$299,086	-	-	-	-	-	-	-	-	3.88	\$362,427
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.23	\$39,227	1.00	\$140,300	-	-	-	-	-	-	1.23	\$179,527
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.58	\$31,835	-	-	-	-	2.54	\$126,382	-	-	0.49	\$19,274	-	-	3.61	\$177,491
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.00	\$1,757,376	0.38	\$57,407	2.54	\$395,212	-	-	-	-	1.00	\$148,182	-	-	15.92	\$2,358,177
Teacher Assistant	-	-	-	-	-	-	2.99	\$138,563	-	-	0.83	\$41,556	-	-	3.82	\$180,119
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$24,820	-	-	-	\$4,942	-	-	-	-	-	-	-	\$29,762
Indirect Support	-	-	-	\$3,685	-	-	-	-	-	-	-	-	-	-	-	\$3,685
Instructional Materials & Supplies (Including CI 430077)	-	\$90,343	-	-	-	-	-	\$19,587	-	-	-	-	-	\$2,693	-	\$112,623
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$60,060	-	\$142,087	-	\$447	-	-	-	-	-	\$7,709	-	-	-	\$244,977
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,000	-	-	-	\$8,554	-	-	-	\$4,264	-	\$55	-	\$13,873
Total	20.65	\$3,002,278	0.38	\$228,999	6.83	\$897,261	6.73	\$505,123	-	-	2.32	\$220,985	-	\$2,748	36.91	\$4,857,394

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1602701 - Parthenia Academy of Arts and Technology
Elementary School
PHBAO
North

Ecast
SENI Quintile

338
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$2,556	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,556
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$208,382	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$584,536
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$292,878	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$292,878
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.25	\$42,013	1.08	\$175,535	-	-	-	-	-	-	1.40	\$229,312
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	11.20	\$1,084,312	0.38	\$15,945	-	-	-	-	-	-	12.33	\$1,163,211
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.73	\$125,526	0.50	\$86,342	-	-	0.50	\$90,636	-	-	1.73	\$302,504
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.91	\$36,836	-	-	-	-	3.89	\$179,764	-	-	-	-	-	-	4.80	\$216,600
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.47	\$2,292,414	0.53	\$80,397	6.33	\$869,393	-	-	-	-	1.00	\$148,182	-	-	22.33	\$3,390,386
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	3.50	\$97,265	-	-	3.50	\$97,265
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$835	-	\$230,563	-	-	-	\$10,000	-	-	-	-	-	-	-	\$241,398
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$145,200	-	\$5,000	-	-	-	-	-	-	-	-	-	\$4,351	-	\$154,551
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$78,587	-	\$48,326	-	\$2,234	-	-	-	-	-	\$26,734	-	-	-	\$322,706
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$15,918	-	-	-	\$6,483	-	\$89	-	\$24,490
Total	23.45	\$3,566,854	0.53	\$366,286	19.51	\$2,309,368	6.85	\$828,343	-	-	5.00	\$357,050	-	\$4,440	55.34	\$7,432,341

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1602702 - Parthenia EL AAT DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast57

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	\$476,322	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$476,322
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$476,322	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$476,322

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1606801 - Pinewood El

Elementary School

PHBAO

North

ECast

SENI Quintile

182

1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$7	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$209,237	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$302,182
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$276,060	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$276,060
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	-	-	0.40	\$64,242	-	-	-	-	-	-	0.47	\$76,006
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$30,012	-	-	-	-	-	-	-	-	1.19	\$202,265
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	4.40	\$417,985	0.76	\$29,648	-	-	-	-	-	-	5.91	\$510,974
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.64	\$103,023	1.00	\$168,276	-	-	1.00	\$156,770	-	-	2.64	\$428,069
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.91	\$36,836	-	-	-	-	0.64	\$24,710	-	-	0.34	\$13,342	0.04	\$1,485	1.93	\$76,373
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	\$987,809	0.20	\$30,235	5.27	\$730,793	1.00	\$115,696	-	-	-	-	-	-	13.47	\$1,864,533
Teacher Assistant	-	-	-	-	-	-	1.50	\$60,082	-	-	-	-	-	-	1.50	\$60,082
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$6,600	-	\$17,818	-	-	-	\$14,575	-	-	-	-	-	-	-	\$38,993
Indirect Support	-	-	-	\$4,658	-	-	-	-	-	-	-	-	-	-	-	\$4,658
Instructional Materials & Supplies (Including CI 430077)	-	\$28,770	-	\$673	-	-	-	\$22,487	-	-	-	-	-	\$678	-	\$52,608
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$49,495	-	\$175,281	-	\$1,787	-	-	-	-	-	\$3,896	-	-	-	\$285,438
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,000	-	-	-	\$10,610	-	-	-	\$3,552	-	\$45	-	\$15,207
Total	15.48	\$2,054,895	0.20	\$229,665	11.00	\$1,376,545	5.30	\$565,305	-	-	1.34	\$177,560	0.04	\$2,208	33.36	\$4,406,178

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1606802 - Pinewood EL DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast20

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	1.00	\$148,182	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$148,182
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1.00	\$148,182	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$148,182

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1609601 - Plainview Academic CA
Elementary School
PHBAO
North

Ecast
SENI Quintile

280
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$14,469	-	-	-	-	-	-	-	-	-	-	-	-	-	\$14,469
On Hold 20% – Program 13938	-	\$108	-	-	-	-	-	-	-	-	-	-	-	-	-	\$108
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$190,121	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$283,066
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$276,202	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$276,202
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.47	\$77,496	-	-	0.14	\$23,527	0.40	\$67,221	-	-	-	-	-	-	1.01	\$168,244
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$32,003	-	-	-	-	-	-	-	-	1.19	\$204,256
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	4.14	\$388,901	-	-	-	-	-	-	-	-	4.89	\$451,855
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$80,604	-	-	0.64	\$104,969	1.50	\$238,576	-	-	-	-	-	-	2.64	\$424,149
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.50	\$218,070	-	-	0.75	\$56,220	-	-	4.03	\$306,184
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.05	\$1,876,245	0.20	\$30,262	4.23	\$626,862	-	-	-	-	-	-	-	-	17.48	\$2,533,369
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	3.00	\$138,561	-	-	3.00	\$138,561
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$183,660	-	-	-	\$9,387	-	-	-	-	-	-	-	\$193,047
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$63,454	-	\$25,940	-	-	-	\$67,125	-	-	-	-	-	-	-	\$156,519
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$74,142	-	-	-	\$1,341	-	-	-	-	-	\$26,868	-	\$2,751	-	\$122,442
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$4,256	-	\$641,063	-	-	-	\$11,143	-	-	-	\$4,161	-	\$57	-	\$660,680
Total	22.30	\$3,136,921	0.20	\$880,925	9.84	\$1,270,548	4.40	\$628,862	-	-	3.75	\$225,810	-	\$2,808	40.49	\$6,145,874

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1612301 - Plummer El

School TypeElementary School

Norm CategoryPHBAO

RegionNorth

ECast607

SENI Quintile1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$2,603	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,603
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$228,172	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$604,326
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.41	\$342,404	-	-	-	-	1.00	\$102,944	-	-	0.75	\$74,914	-	-	5.16	\$520,262
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.29	\$48,735	1.64	\$268,157	-	-	-	-	-	-	3.00	\$489,262
Custodians ⁵	3.00	\$311,667	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$311,667
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.56	\$96,010	-	-	-	-	-	-	-	-	1.56	\$268,263
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,682	-	-	14.57	\$1,391,596	-	-	-	-	\$59,29	\$59,296	-	-	17.59	\$1,577,574
Librarian	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	-	-	1.50	\$249,791	-	-	-	\$90,636	-	-	3.00	\$507,522
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.82	\$111,180	-	-	0.50	\$50,599	0.08	\$5,625	4.36	\$199,298
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.68	-	-	-	-	-
Teacher & Instructional Coach	25.30	\$3,825,908	1.30	\$207,675	10.03	\$1,348,072	2.00	\$313,540	-	-	-	\$148,182	-	-	39.63	\$5,843,377
Teacher Assistant	-	-	-	-	-	-	2.00	\$89,730	-	-	1.00	\$92,374	-	-	4.00	\$182,104
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$45,000	-	\$90,860	-	-	-	\$143,750	-	-	-	\$15,000	-	-	-	\$294,610
Indirect Support	-	-	-	\$16,791	-	-	-	-	-	-	-	-	-	-	-	\$16,791
Instructional Materials & Supplies (Including CI 430077)	-	\$46,897	-	\$4,833	-	-	-	\$15,527	-	-	-	-	-	\$880	-	\$68,137
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$118,774	-	\$279,299	-	\$3,574	-	-	-	-	-	\$12,495	-	-	-	\$618,523
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$32,635	-	-	-	\$4,329	-	\$155	-	\$40,119
Total	37.06	\$5,424,624	2.30	\$769,553	26.45	\$3,073,877	11.96	\$1,709,649	-	-	6.45	\$535,575	0.08	\$6,660	84.30	\$11,519,938

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1614001 - Pomelo Community CS
Elementary School
Non-PHBAO
North

Ecast
SENI Quintile

436
5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$594	-	-	-	-	-	-	-	-	-	-	-	-	-	\$594
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$224,597	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$410,487
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.75	\$363,247	-	-	-	-	-	-	-	-	-	-	-	-	3.75	\$363,247
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.26	\$43,693	-	-	-	-	-	-	-	-	0.33	\$55,457
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.75	\$128,013	-	-	-	-	-	-	-	-	1.75	\$300,266
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.02	\$185,591	-	-	9.70	\$918,678	-	-	-	-	-	-	-	-	12.72	\$1,104,269
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.50	\$91,237	-	-	-	-	-	-	0.50	\$91,237
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.01	\$80,072	-	-	-	-	2.50	\$97,592	-	-	-	-	-	-	4.51	\$177,664
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.00	\$2,719,458	0.40	\$60,470	5.19	\$766,236	-	-	-	-	-	-	-	-	23.59	\$3,546,164
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$77,000	-	\$61,998	-	-	-	-	-	-	-	-	-	-	-	\$138,998
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$94,369	-	\$106,359	-	-	-	\$12,250	-	-	-	-	-	-	-	\$212,978
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$93,980	-	\$224,605	-	\$1,341	-	-	-	-	-	-	-	-	-	\$356,213
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$5,160	-	\$2,000	-	-	-	\$4,281	-	-	-	-	-	-	-	\$11,441
Total	30.85	\$4,240,808	0.40	\$455,432	16.90	\$2,043,851	3.00	\$229,397	-	-	-	-	-	-	51.15	\$6,969,488

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1614002 - Pomelo CCES Arts/Sciences Magnet

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 1

RegionNorth

ECast148

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$90,636	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$90,636
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$814,995	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$814,995
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$7,696	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,696
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$31,809	-	-	-	-	-	-	-	-	-	-	-	-	-	\$31,809
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.50	\$945,136	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$945,136

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1619201 - Ranchito El

Elementary School

PHBAO

North

ECast

SENI Quintile

298

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$88,220	-	-	-	-	-	-	-	-	-	-	-	-	-	\$88,220
On Hold 20% – Program 13938	-	\$66	-	-	-	-	-	-	-	-	-	-	-	-	-	\$66
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$216,274	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$402,164
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$287,318	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$287,318
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.13	\$21,847	1.00	\$162,092	-	-	0.60	\$96,361	-	-	1.80	\$292,064
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.69	\$119,390	-	-	-	-	-	-	-	-	1.69	\$291,643
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$125,908	-	-	7.04	\$668,776	0.38	\$14,824	-	-	-	-	-	-	8.92	\$809,508
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.91	\$147,176	0.50	\$93,375	-	-	1.50	\$247,406	-	-	2.91	\$487,957
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.84	\$137,413	-	-	-	-	0.04	\$2,814	3.66	\$172,121
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.52	\$2,240,776	1.28	\$204,411	5.35	\$779,184	1.00	\$113,054	-	-	-	-	-	-	22.15	\$3,337,425
Teacher Assistant	1.00	\$46,187	-	-	-	-	4.17	\$170,986	-	-	-	-	-	-	5.17	\$217,173
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$38,667	-	\$32,186	-	-	-	\$6,000	-	-	-	-	-	-	-	\$76,853
Indirect Support	-	-	-	\$4,135	-	-	-	-	-	-	-	-	-	-	-	\$4,135
Instructional Materials & Supplies (Including CI 430077)	-	\$19,680	-	\$10,790	-	-	-	\$134,715	-	-	-	-	-	\$1,420	-	\$166,605
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$111,244	-	\$159,837	-	\$1,787	-	-	-	-	-	\$9,880	-	-	-	\$377,004
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$17,740	-	-	-	\$6,968	-	\$98	-	\$26,306
Total	24.62	\$3,602,974	1.28	\$412,859	15.12	\$1,924,050	9.89	\$932,205	-	-	2.10	\$348,365	0.04	\$4,332	53.05	\$7,224,785

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1619202 - Ranchito Ave El DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast114

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$847,581	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$847,581
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$847,581	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$847,581

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1623301 - Reseda El
Elementary School
PHBAO
North

ECast
SENI Quintile

434
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$442	-	-	-	-	-	-	-	-	-	-	-	-	-	\$442
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$306,790
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$274,028	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$274,028
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.17	\$28,570	-	-	0.20	\$33,610	0.30	\$48,927	-	-	0.40	\$65,731	-	-	1.07	\$176,838
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$15,006	-	-	-	-	-	-	-	-	1.09	\$187,259
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,682	-	-	7.53	\$710,618	-	-	-	-	-	-	-	-	9.03	\$837,300
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.36	\$58,870	0.50	\$93,375	-	-	0.50	\$90,636	-	-	1.36	\$242,881
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	3.01	\$198,308	-	-	0.71	\$53,409	0.04	\$2,814	4.54	\$286,425
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.37	\$2,603,533	1.13	\$181,835	4.35	\$513,880	2.00	\$264,428	-	-	-	-	-	-	25.85	\$3,563,676
Teacher Assistant	-	-	-	-	-	-	3.00	\$138,561	-	-	2.00	\$92,374	-	-	5.00	\$230,935
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$4,547	-	-	-	-\$12,250	-	-	-	-\$16,797
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$202,249	-	-	-	\$3,000	-	-	-	\$2,000	-	-	-	\$207,249
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$30,450	-	\$18,373	-	-	-	\$25,952	-	-	-	-	-	\$997	-	\$75,772
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$104,233	-	\$32,847	-	\$1,341	-	-	-	-	-	\$15,631	-	-	-	\$167,711
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$15,822	-	-	-	\$6,094	-	\$89	-	\$23,505
Total	27.57	\$3,798,653	1.13	\$436,804	13.03	\$1,426,270	8.81	\$797,485	-	-	3.61	\$313,625	0.04	\$3,900	54.19	\$6,776,737

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1628801 - Rio Vista El

Elementary School

Non-PHBAO

North

Ecast

SENI Quintile

331

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$2,276	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,276
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$306,790
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.38	\$227,706	-	-	-	-	-	-	-	-	-	-	-	-	2.38	\$227,706
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.33	\$55,457	-	-	-	-	-	-	-	-	0.40	\$67,221
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.83	\$143,393	-	-	-	-	-	-	-	-	1.83	\$315,646
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.51	\$92,989	-	-	10.61	\$1,073,839	-	-	-	-	-	-	-	-	12.12	\$1,166,828
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.92	\$156,907	1.00	\$156,770	-	-	-	-	-	-	1.92	\$313,677
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.53	\$85,392	-	-	-	-	0.50	\$43,614	-	-	-	-	-	-	2.03	\$129,006
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.75	\$2,110,079	0.30	\$45,354	5.46	\$810,839	0.45	\$48,449	-	-	-	-	-	-	20.96	\$3,014,721
Teacher Assistant	-	-	-	-	-	-	0.67	\$36,927	-	-	-	-	-	-	0.67	\$36,927
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$4,543	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,543
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$47,000	-	-	-	\$5,000	-	-	-	-	-	-	-	\$52,000
Indirect Support	-	-	-	\$4,220	-	-	-	-	-	-	-	-	-	-	-	\$4,220
Instructional Materials & Supplies (Including CI 430077)	-	\$31,301	-	\$9,696	-	-	-	\$2,323	-	-	-	-	-	-	-	\$43,320
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$68,512	-	\$183,427	-	\$1,787	-	-	-	-	-	\$18,000	-	-	-	\$278,739
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$138	-	\$1,500	-	-	-	\$5,580	-	-	-	\$104,640	-	\$1,680	-	\$113,538
Total	24.74	\$3,295,243	0.30	\$291,197	18.65	\$2,335,167	2.62	\$305,676	-	-	-	\$122,640	-	\$1,680	46.31	\$6,351,603

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1631501 - Riverside Drive Charter

Elementary School

Non-PHBAO

North

ECast

SENI Quintile

377

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$131,084	-	\$20,955	-	-	-	-	-	-	-	-	-	-	-	\$152,039
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,130	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$312,075
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$295,556	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$295,556
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.27	\$45,374	-	-	-	-	-	-	-	-	0.34	\$57,138
Custodians ⁵	2.00	\$205,825	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$205,825
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.27	\$47,383	-	-	-	-	-	-	-	-	1.27	\$219,636
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	6.97	\$666,937	-	-	-	-	-	-	-	-	7.72	\$730,278
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.40	\$62,963	-	-	0.55	\$94,144	0.60	\$94,444	-	-	-	-	-	-	1.55	\$251,551
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.13	\$124,544	-	-	-	-	2.20	\$86,476	-	-	-	-	-	-	5.33	\$211,020
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.00	\$2,483,119	0.20	\$30,236	5.22	\$768,601	-	-	-	-	-	-	-	-	21.42	\$3,281,956
Teacher Assistant	-	-	-	-	-	-	1.00	\$27,790	-	-	-	-	-	-	1.00	\$27,790
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$43,123	-	\$346,323	-	-	-	-	-	-	-	-	-	-	-	\$389,446
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$23,624	-	\$6,820	-	-	-	\$17,364	-	-	-	-	-	-	-	\$47,808
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$81,035	-	\$108,225	-	\$1,787	-	-	-	-	-	\$14,000	-	-	-	\$250,602
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$5,528	-	\$1,500	-	-	-	\$5,293	-	-	-	\$79,840	-	\$1,360	-	\$93,521
Total	27.10	\$3,922,889	0.20	\$514,059	13.78	\$1,717,171	3.80	\$276,922	-	-	-	\$93,840	-	\$1,360	44.88	\$6,526,241

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1635601 - Roscoe El

Elementary School

PHBAO

North

ECast

SENI Quintile

346

3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,463	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,463
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$222,775	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$598,929
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$269,916	-	-	-	-	0.22	\$22,657	-	-	-	-	-	-	2.97	\$292,573
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.23	\$38,652	1.00	\$160,605	-	-	0.20	\$33,611	-	-	1.50	\$244,632
Custodians ⁵	2.00	\$204,920	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$204,920
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	6.91	\$650,356	1.50	\$152,994	-	-	-	-	-	-	9.16	\$866,691
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.92	\$156,907	0.50	\$74,344	-	-	0.50	\$90,636	-	-	2.92	\$488,982
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.16	\$47,839	-	-	-	-	3.01	\$195,586	-	-	1.46	\$109,629	0.04	\$2,814	5.67	\$355,868
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.35	\$1,952,642	1.24	\$199,643	5.40	\$694,311	1.00	\$148,182	-	-	-	-	-	-	21.99	\$2,994,778
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	4.00	\$184,748	-	-	4.00	\$184,748
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$11,250	-	-	-	-\$12,250	-	-	-	-\$23,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$61,000	-	-	-	\$32,495	-	-	-	\$4,500	-	-	-	\$97,995
Indirect Support	-	-	-	\$16,055	-	-	-	-	-	-	-	-	-	-	-	\$16,055
Instructional Materials & Supplies (Including CI 430077)	-	\$101,333	-	-	-	-	-	-\$1,912	-	-	-	-	-	\$2,349	-	\$101,770
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$130,653	-	\$222,175	-	\$2,234	-	-	-	-	-	\$5,581	-	-	-	\$401,238
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$19,301	-	-	-	\$8,145	-	\$117	-	\$29,563
Total	23.08	\$3,178,899	2.24	\$667,968	14.46	\$1,728,350	8.23	\$1,023,861	-	-	6.16	\$424,600	0.04	\$5,280	54.21	\$7,028,958

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1635602 - Roscoe El DL Two-Way Ime Spanish
School TypeDual Language Ctr - Elementary
Norm CategoryPHBAO
RegionNorth

ECast128
SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total		
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)				
	Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																	
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																	
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	\$1,075,058	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$1,075,058
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																	
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.00	\$1,075,058	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$1,075,058

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1645201 - San Fernando El

Elementary School

PHBAO

North

ECast

SENI Quintile

281

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$15,579	-	-	-	-	-	-	-	-	-	-	-	-	-	\$15,579
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,130	-	-	1.00	\$185,890	1.00	\$173,062	-	-	-	-	-	-	3.00	\$578,082
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$296,244	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$296,244
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.13	\$21,847	1.10	\$180,390	-	-	0.40	\$64,242	-	-	1.70	\$278,243
Custodians ⁵	2.00	\$209,233	-	-	-	-	0.50	\$61,722	-	-	-	-	-	-	2.50	\$270,955
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$64,006	-	-	-	-	-	-	-	-	1.37	\$236,259
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.88	\$140,732	-	-	7.92	\$752,373	3.03	\$165,906	-	-	\$14,82	\$14,824	-	-	13.21	\$1,073,835
Librarian	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.91	\$147,176	0.50	\$85,150	-	-	-	\$247,406	-	-	2.91	\$479,732
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.67	\$66,484	-	-	-	-	3.80	\$148,240	-	-	1.50	-	-	-	5.47	\$214,724
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.33	\$1,878,576	2.27	\$359,844	5.36	\$749,124	-	-	-	-	-	-	-	-	19.96	\$2,987,544
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$6,667	-	\$52,708	-	-	-	\$8,000	-	-	-	\$8,000	-	-	-	\$75,375
Indirect Support	-	-	-	\$15,859	-	-	-	-	-	-	-	-	-	-	-	\$15,859
Instructional Materials & Supplies (Including CI 430077)	-	\$13,904	-	\$7,484	-	-	-	\$104,710	-	-	-	-	-	\$4,598	-	\$130,696
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$94,387	-	\$220,552	-	\$2,234	-	-	-	-	-	\$47,546	-	-	-	\$387,572
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$12,002	-	-	-	\$18,540	-	-	-	\$7,547	-	\$94	-	\$38,183
Total	22.70	\$3,124,953	2.27	\$668,449	15.69	\$1,922,650	9.93	\$956,323	-	-	2.28	\$377,315	-	\$4,692	52.87	\$7,054,382

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1645202 - San Fernando El DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast190

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	\$1,362,163	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,362,163
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.00	\$1,362,163	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,362,163

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1647901 - San Jose El

Elementary School

PHBAO

North

ECast

SENI Quintile

605

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$4,188	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,188
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$221,561	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$314,506
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$280,917	-	-	-	-	2.09	\$204,969	-	-	-	-	-	-	4.84	\$485,886
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.29	\$48,735	-	-	-	-	1.30	\$211,021	-	-	2.66	\$432,126
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$64,006	-	-	-	-	-	-	-	-	1.37	\$236,259
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	-	-	5.77	\$547,654	-	-	-	-	-	-	-	-	7.27	\$673,949
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.92	\$156,907	1.00	\$185,203	-	-	1.00	\$156,770	-	-	2.92	\$498,880
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	3.66	\$167,150	-	-	-	-	-	-	4.44	\$199,044
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	27.74	\$4,126,099	0.66	\$99,324	5.29	\$815,556	-	-	-	-	-	-	-	-	33.69	\$5,040,979
Teacher Assistant	1.00	\$46,187	-	-	-	-	3.50	\$134,059	-	-	-	-	-	-	4.50	\$180,246
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$24,500	-	-	-	-	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$268,808	-	-	-	\$69,000	-	-	-	-	-	-	-	\$337,808
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$44,726	-	\$9,530	-	-	-	\$18,711	-	-	-	-	-	\$4,786	-	\$77,753
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$136,304	-	\$44,966	-	\$1,341	-	-	-	-	-	\$17,108	-	-	-	\$258,699
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,350	-	-	-	\$15,154	-	-	-	\$7,856	-	\$98	-	\$26,458
Total	39.34	\$5,624,989	0.66	\$425,978	13.14	\$1,727,144	10.25	\$828,726	-	-	2.30	\$392,755	-	\$4,884	65.69	\$9,004,476

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name **1647902 - San Jose Hg Mag**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 1**
Region **North**

ECast **67**
SENI Quintile **-**

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$582	-	-	-	-	-	-	-	-	-	-	-	-	-	\$582
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$86,342	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$86,342
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	\$474,628	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$474,628
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$5,810	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,810
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$17,283	-	-	-	-	-	-	-	-	-	-	-	-	-	\$17,283
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.50	\$584,645	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$584,645

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.
² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.
³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.
⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.
⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1650101 - San Fernando MS IAM
Middle School
PHBAO
North

Ecast
SENI Quintile

366
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$224,527	-	-	-	-	1.00	\$195,021	-	-	-	-	-	-	2.00	\$419,548
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.23	\$250,851	-	-	-	-	-	-	-	-	-	-	-	-	2.23	\$250,851
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.04	\$165,058	-	-	0.21	\$35,291	1.00	\$160,604	-	-	-	-	-	-	2.25	\$360,953
Custodians ⁵	2.10	\$214,407	-	-	-	-	-	-	-	-	-	-	-	-	2.10	\$214,407
Health Services (Nurses & Therapist)	0.42	\$72,632	-	-	-	-	-	-	-	-	-	-	-	-	0.42	\$72,632
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	4.27	\$409,544	-	-	-	-	-	-	-	-	4.27	\$409,544
Librarian	0.42	\$66,875	-	-	-	-	-	-	-	-	-	-	-	-	0.42	\$66,875
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.09	\$15,691	-	-	-	-	0.50	\$90,636	-	-	0.59	\$106,327
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.39	\$112,449	-	-	-	-	2.63	\$201,251	0.42	\$42,545	-	-	-	-	4.44	\$356,245
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.00	\$1,967,073	0.35	\$54,871	3.00	\$409,511	1.15	\$188,243	-	-	2.00	\$304,952	-	-	21.50	\$2,924,650
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$271,511	-	-	-	-	-	-	-	-	-	-	-	\$271,511
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$29,052	-	\$3,732	-	-	-	\$54,755	-	-	-	\$8,188	-	\$3,939	-	\$99,666
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$87,963	-	\$11,890	-	\$1,341	-	-	-	-	-	\$4,449	-	-	-	\$105,643
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$543	-	\$1,500	-	-	-	\$15,350	-	-	-	\$6,466	-	\$81	-	\$23,940
Total	23.60	\$3,191,430	0.35	\$343,504	7.57	\$871,378	5.78	\$802,974	0.42	\$42,545	2.50	\$402,441	-	\$4,020	40.22	\$5,658,292

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1656501 - Saticoy El

Elementary School

Non-PHBAO

North

ECast

SENI Quintile

246

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$73,982	-	-	-	-	-	-	-	-	-	-	-	-	-	\$73,982
On Hold 20% – Program 13938	-	\$621	-	-	-	-	-	-	-	-	-	-	-	-	-	\$621
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,312	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$312,257
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$266,418	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$266,418
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.27	\$45,374	0.60	\$99,340	-	-	-	-	-	-	0.94	\$156,478
Custodians ⁵	2.50	\$258,705	-	-	-	-	0.50	\$46,022	-	-	-	-	-	-	3.00	\$304,727
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	1.00	\$179,384	-	-	-	-	-	-	-	-	2.00	\$351,637
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$65,177	0.75	\$76,497	6.78	\$659,866	-	-	-	-	-	-	-	-	8.28	\$801,540
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	1.10	\$186,342	1.50	\$238,136	-	0.50	\$90,636	-	-	-	4.10	\$682,209
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	4.35	\$338,652	-	-	0.45	\$39,253	0.05	\$4,364	5.63	\$414,163
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	8.30	\$1,197,406	1.30	\$207,673	6.63	\$903,515	1.00	\$156,770	-	-	1.00	\$148,182	-	-	18.23	\$2,613,546
Teacher Assistant	3.00	\$134,595	-	-	-	-	2.00	\$92,374	-	-	2.00	\$92,374	-	-	7.00	\$319,343
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$10,000	-	\$67,050	-	-	-	\$18,500	-	-	-	-	-	-	-	\$95,550
Indirect Support	-	-	-	\$13,683	-	-	-	-	-	-	-	-	-	-	-	\$13,683
Instructional Materials & Supplies (Including CI 430077)	-	\$21,671	-	\$25,502	-	-	-	\$136,741	-	-	-	\$1,142	-	\$772	-	\$185,828
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$103,215	-	\$159,731	-	\$2,234	-	-	-	-	-	\$55,130	-	-	-	\$393,470
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	\$21,272	-	-	-	\$8,203	-	\$120	-	\$29,595
Total	20.15	\$2,567,013	3.05	\$717,231	16.28	\$2,069,660	9.95	\$1,208,717	-	-	3.95	\$422,670	0.05	\$5,256	53.43	\$6,990,547

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1656502 - Saticoy El DL Two-Way Im Armenian

School TypeDual Language Ctr - Elementary

Norm CategoryNon-PHBAO

RegionNorth

ECast248

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.00	\$1,556,352	-	-	-	-	-	-	-	-	-	-	-	-	11.00	\$1,556,352
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.00	\$1,556,352	-	-	-	-	-	-	-	-	-	-	-	-	11.00	\$1,556,352

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1660601 - Serrania CES
Elementary School
Non-PHBAO
North

ECast
SENI Quintile

508
4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,568	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,568
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,130	-	-	0.50	\$92,945	1.00	\$190,264	-	-	-	-	-	-	2.50	\$502,339
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$279,611	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$279,611
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.27	\$43,885	-	-	-	-	-	-	-	-	-	-	-	-	0.27	\$43,885
Custodians ⁵	2.00	\$204,232	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$204,232
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.18	\$29,435	-	-	-	-	-	-	-	-	1.18	\$201,688
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.13	\$78,165	-	-	5.90	\$543,893	-	-	-	-	\$29,64	\$29,648	-	-	7.79	\$651,706
Librarian	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.50	\$90,636	-	-	-	\$90,636	-	-	1.00	\$181,272
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.66	\$93,056	-	-	-	-	3.51	\$164,932	-	-	0.50	-	-	-	5.17	\$257,988
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.00	\$3,064,990	0.40	\$60,470	5.73	\$771,839	-	-	-	-	-	-	-	-	26.13	\$3,897,299
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$10,000	-	\$248,997	-	-	-	-	-	-	-	-	-	-	-	\$258,997
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$194,923	-	\$335,713	-	-	-	\$30,374	-	-	-	-	-	\$1,967	-	\$562,977
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$105,795	-	\$40,401	-	\$1,341	-	-	-	-	-	\$27,746	-	-	-	\$176,063
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$5,748	-	\$2,000	-	-	-	\$8,299	-	\$23,100	-	\$2,772	-	\$41	-	\$41,960
											-	-	-	-		
Total	29.81	\$4,473,356	0.40	\$687,581	12.31	\$1,439,453	5.01	\$473,035	-	\$23,100	1.26	\$138,552	-	\$2,008	48.79	\$7,237,085

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1666501 - Sharp El

ECast

451

School Type

Elementary School

SENI Quintile

1 - HIGHEST

Norm Category

PHBAO

Region

North

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$28,539	-	-	-	-	-	-	-	-	-	-	-	-	-	\$28,539
On Hold 20% – Program 13938	-	\$102	-	-	-	-	-	-	-	-	-	-	-	-	-	\$102
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,130	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$595,284
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$295,556	0.87	\$90,626	-	-	1.19	\$134,010	-	-	-	-	-	-	4.81	\$520,192
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.57	\$92,067	0.19	\$32,121	0.24	\$40,332	1.49	\$242,949	-	-	-	-	-	-	2.49	\$407,469
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.07	\$12,455	-	-	-	-	-	-	-	-	1.07	\$184,708
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	-	-	11.07	\$1,087,686	2.27	\$124,473	-	-	\$76,49	\$76,497	-	-	15.59	\$1,414,951
Librarian	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	0.91	\$147,176	0.50	\$93,375	-	-	-	\$90,636	-	-	2.91	\$498,282
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.57	\$206,706	-	-	-	-	1.72	\$118,151	-	-	0.50	-	0.04	\$2,814	6.33	\$327,671
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.31	\$2,804,234	1.29	\$206,260	7.54	\$974,426	1.00	\$156,770	-	-	-	\$148,182	-	-	29.14	\$4,289,872
Teacher Assistant	-	-	-	-	-	-	1.00	\$46,187	-	-	1.00	\$46,187	-	-	2.00	\$92,374
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-\$2,195	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$26,695
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$33,600	-	\$304,580	-	-	-	\$112,800	-	-	-	-	-	-	-	\$450,980
Indirect Support	-	-	-	\$17,739	-	-	-	-	-	-	-	-	-	-	-	\$17,739
Instructional Materials & Supplies (Including CI 430077)	-	\$21,232	-	\$84,000	-	-	-	\$15,972	-	-	-	-	-	\$775	-	\$121,979
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$240,319	-	\$207,597	-	\$3,128	-	-	-	-	-	\$25,148	-	\$1,056	-	\$565,961
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$4,902	-	\$6,656	-	-	-	\$24,475	-	-	-	\$7,740	-	\$107	-	\$43,880
Total	32.70	\$4,624,753	2.35	\$949,579	20.83	\$2,448,898	10.17	\$1,335,889	-	-	3.25	\$382,140	0.04	\$4,752	69.34	\$9,746,011

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1669901 - Sherman Oaks EI CS

School TypeElementary School

Norm CategoryNon-PHBAO

RegionNorth

ECast500

SENI Quintile5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$215,340	-	-	-	-	-	-	-	-	-	-	-	-	-	\$215,340
On Hold 20% – Program 13938	-	\$5,451	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,451
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.50	\$325,127	-	-	0.50	\$92,945	0.50	\$95,133	-	-	-	-	-	-	2.50	\$513,205
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$280,150	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$280,150
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.43	\$72,262	-	-	-	-	-	-	-	-	0.50	\$84,026
Custodians ⁵	2.00	\$197,086	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$197,086
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.84	\$135,055	-	-	-	-	-	-	-	-	1.84	\$307,308
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	4.16	\$229,676	-	-	9.55	\$911,126	-	-	-	-	-	-	-	-	13.71	\$1,140,802
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.06	\$120,838	-	-	-	-	0.50	\$43,614	-	-	-	-	-	-	3.56	\$164,452
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.00	\$3,090,440	0.40	\$60,470	6.98	\$892,456	-	-	-	-	-	-	-	-	27.38	\$4,043,366
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$11,200	-	\$430,094	-	-	-	-	-	-	-	-	-	-	-	\$441,294
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$44,072	-	\$27,643	-	-	-	\$49,933	-	-	-	-	-	-	-	\$121,648
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$107,417	-	\$38,733	-	\$2,234	-	-	-	-	-	-	-	-	-	\$198,113
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$78,727	-	\$2,000	-	-	-	\$5,007	-	-	-	-	-	-	-	\$85,734
Total	34.54	\$4,889,541	0.40	\$558,940	18.30	\$2,106,078	1.00	\$243,416	-	-	-	-	-	-	54.24	\$7,797,975

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name **1671201 - Shirley El**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

ECast **419**
SENI Quintile **4 - LOW**

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$5,531	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,531
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$224,597	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$410,487
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$295,556	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$295,556
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.22	\$36,971	0.40	\$67,221	-	-	0.40	\$65,732	-	-	1.09	\$181,688
Custodians ⁵	2.50	\$265,278	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$265,278
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.07	\$12,455	-	-	-	-	-	-	-	-	1.07	\$184,708
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	13.07	\$1,235,535	-	-	-	-	-	-	-	-	13.82	\$1,298,876
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.92	\$156,907	0.50	\$82,402	-	-	0.50	\$90,636	-	-	1.92	\$329,945
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	5.57	\$220,783	-	-	0.88	\$58,438	-	-	7.23	\$311,115
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.00	\$2,244,247	0.50	\$75,590	8.06	\$1,067,292	0.10	\$15,118	-	-	-	-	-	-	25.66	\$3,402,247
Teacher Assistant	-	-	-	-	-	-	2.00	\$55,580	-	-	1.50	\$41,685	-	-	3.50	\$97,265
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$17,030	-	-	-	\$23,520	-	-	-	\$5,000	-	-	-	\$45,550
Indirect Support	-	-	-	\$3,351	-	-	-	-	-	-	-	-	-	-	-	\$3,351
Instructional Materials & Supplies (Including CI 430077)	-	\$144,341	-	\$6,673	-	-	-	\$145,925	-	-	-	-	-	\$3,963	-	\$300,902
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$85,554	-	\$157,819	-	\$3,128	-	-	-	-	-	\$69,603	-	-	-	\$422,954
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$12,775	-	-	-	\$6,361	-	\$81	-	\$20,717
Total	25.85	\$3,532,106	0.50	\$261,963	23.34	\$2,698,178	8.57	\$717,924	-	-	3.28	\$325,205	-	\$4,044	61.54	\$7,539,420

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1689001 - Stagg El
Elementary School
PHBAO
North

ECast
SENI Quintile

447
4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total		
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)				
	Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																	
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$52,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$52,453
On Hold 20% – Program 13938	-	\$12,464	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$12,464
Staffing (Positions and Itinerants)																	
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$399,735	
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$289,230	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$289,230	
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.20	\$33,610	0.40	\$64,242	-	-	-	-	-	-	0.67	\$109,616	
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723	
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.47	\$80,008	-	-	-	-	-	-	-	-	1.47	\$252,261	
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	-	-	7.40	\$726,581	0.38	\$14,824	-	-	-	-	-	-	9.28	\$867,700	
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.82	\$141,216	1.00	\$145,798	-	-	1.00	\$156,770	-	-	2.82	\$443,784	
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.92	\$113,658	-	-	0.88	\$34,592	-	-	4.58	\$180,144	
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Teacher & Instructional Coach	18.38	\$2,586,478	0.42	\$63,733	5.48	\$637,672	2.00	\$215,316	-	-	-	-	-	-	26.28	\$3,503,199	
Teacher Assistant	-	-	-	-	-	-	0.50	\$13,895	-	-	3.50	\$97,265	-	-	4.00	\$111,160	
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non-Staffing																	
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$57,722	-	-	-	\$6,892	-	-	-	-	-	-	-	\$64,614	
Indirect Support	-	-	-	\$4,759	-	-	-	-	-	-	-	-	-	-	-	\$4,759	
Instructional Materials & Supplies (Including CI 430077)	-	\$70,330	-	\$10,238	-	-	-	\$172	-	-	-	\$47	-	\$3,774	-	\$84,561	
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$90,396	-	\$176,489	-	\$2,234	-	-	-	-	-	\$15,553	-	-	-	\$315,013	
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$10,982	-	-	-	\$5,538	-	\$78	-	\$18,598	
Total	27.48	\$3,870,125	0.42	\$314,941	15.37	\$1,807,211	7.20	\$616,120	-	-	5.38	\$309,765	-	\$3,852	55.85	\$6,922,014	

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1694501 - Stonehurst Av ES STEAM Magnet
Magnet School - ELEM
Magnet 2
North

ECast
SENI Quintile

282
4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
	Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
On Hold 20% – Program 13938	-	\$588	-	-	-	-	-	-	-	-	-	-	-	-	\$588	
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$211,666	-	-	0.50	\$92,945	-	-	-	-	-	-	-	1.50	\$304,611	
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$244,699	-	-	-	-	-	-	-	-	-	-	-	2.75	\$244,699	
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.23	\$38,652	0.20	\$32,121	-	-	0.20	\$33,611	-	-	\$116,148	
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723	
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.46	\$80,008	-	-	-	-	-	-	-	1.46	\$252,261	
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	6.16	\$585,179	-	-	-	-	-	-	-	6.91	\$648,133	
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$169,663	-	-	-	-	0.50	\$91,237	-	-	0.50	\$90,636	-	-	\$351,536	
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.57	\$62,764	-	-	0.50	\$43,614	-	-	\$138,272	
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Teacher & Instructional Coach	12.20	\$1,643,959	0.30	\$45,353	4.63	\$700,104	-	-	-	-	-	-	-	17.13	\$2,389,416	
Teacher Assistant	-	-	-	-	-	-	0.67	\$36,927	-	-	-	-	-	-	\$36,927	
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-\$24,500	
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$11,890	-	-	-	\$13,530	-	-	-	\$18,775	-	-	\$44,195	
Indirect Support	-	-	-	\$3,587	-	-	-	-	-	-	-	-	-	-	\$3,587	
Instructional Materials & Supplies (Including CI 430077)	-	\$67,450	-	\$2,609	-	-	-	\$107,813	-	-	-	\$2,755	-	\$2,504	\$183,131	
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$66,045	-	\$151,394	-	\$1,787	-	-	-	-	-	\$24,155	-	-	\$308,468	
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	\$6,497	-	-	-	\$4,249	-	\$52	\$10,798	
Total	21.55	\$2,895,658	0.30	\$214,833	11.98	\$1,498,675	2.94	\$403,726	-	-	1.20	\$205,545	-	\$2,556	37.97	\$5,220,993

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1695901 - Strathern El

Elementary School

PHBAO

North

Ecast

SENI Quintile

480

3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$89,595	-	-	-	-	-	-	-	-	-	-	-	-	-	\$89,595
On Hold 20% – Program 13938	-	\$182	-	-	-	-	-	-	-	-	-	-	-	-	-	\$182
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,130	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$312,075
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$300,576	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$300,576
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.34	\$57,137	-	-	-	-	-	-	-	-	0.41	\$68,901
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.65	\$112,011	-	-	-	-	-	-	-	-	1.65	\$284,264
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	\$191,472	0.75	\$76,497	9.29	\$894,244	-	-	-	-	-	-	-	-	12.29	\$1,162,213
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.92	\$156,907	3.00	\$475,788	-	-	-	-	-	-	3.92	\$632,695
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	3.03	\$145,164	-	-	-	-	-	-	3.81	\$177,058
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.30	\$3,048,102	1.30	\$207,673	5.22	\$718,356	-	-	-	-	2.00	\$296,364	-	-	28.82	\$4,270,495
Teacher Assistant	-	-	-	-	-	-	3.00	\$138,561	-	-	-	-	-	-	3.00	\$138,561
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$55,290	-	-	-	\$10,000	-	-	-	-	-	\$4,668	-	\$69,958
Indirect Support	-	-	-	\$6,436	-	-	-	-	-	-	-	-	-	-	-	\$6,436
Instructional Materials & Supplies (Including CI 430077)	-	\$20,823	-	\$28,502	-	-	-	\$49,553	-	-	-	-	-	-	-	\$98,878
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$100,597	-	\$221,747	-	\$2,234	-	-	-	-	-	\$79,078	-	-	-	\$536,592
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$18,059	-	-	-	\$7,663	-	\$96	-	\$27,818
Total	30.15	\$4,395,621	2.05	\$598,145	16.92	\$2,033,834	9.03	\$970,061	-	-	2.00	\$383,105	-	\$4,764	60.15	\$8,385,530

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1697301 - Sunland El

School Type

Elementary School

Norm Category

PHBAO

Region

North

ECast

264

SENI Quintile

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$87,207	-	-	-	-	-	-	-	-	-	-	-	-	-	\$87,207
On Hold 20% – Program 13938	-	\$419	-	-	-	-	-	-	-	-	-	-	-	-	-	\$419
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$306,790
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$278,154	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$278,154
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.23	\$38,652	0.30	\$48,182	-	-	0.10	\$16,061	-	-	0.70	\$114,659
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$61,020	-	-	-	-	-	-	-	-	1.37	\$233,273
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	6.78	\$639,692	-	-	-	-	-	-	-	-	7.53	\$703,033
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.64	\$109,835	0.50	\$90,636	-	-	1.00	\$181,272	-	-	2.14	\$381,743
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.76	\$95,752	-	-	0.38	\$14,824	-	-	2.92	\$142,470
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.69	\$1,664,654	0.28	\$41,954	6.49	\$951,246	-	-	-	-	-	-	-	-	17.46	\$2,657,854
Teacher Assistant	-	-	-	-	-	-	1.00	\$44,865	-	-	-	-	-	-	1.00	\$44,865
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$24,500	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$154,005	-	-	-	\$6,000	-	-	-	\$1,198	-	-	-	\$161,203
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$13,380	-	\$6,795	-	-	-	\$28,509	-	-	-	-	-	-	-	\$48,684
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$56,439	-	\$61,365	-	\$2,234	-	-	-	-	-	\$21,090	-	\$2,610	-	\$168,650
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$6,647	-	-	-	\$4,285	-	\$54	-	\$12,486
Total	19.04	\$2,806,073	0.28	\$265,619	15.01	\$1,895,624	3.56	\$333,253	-	-	1.48	\$214,230	-	\$2,664	39.37	\$5,517,463

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1697302 - Sunland Elementary Gifted Magnet

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 1

RegionNorth

ECast66

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$98	-	-	-	-	-	-	-	-	-	-	-	-	-	\$98
On Hold 20% – Program 13938	-	\$25	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$90,953	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$90,953
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	\$584,866	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$584,866
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$3,432	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,432
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$22,629	-	-	-	-	-	-	-	-	-	-	-	-	-	\$22,629
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.50	\$702,003	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$702,003

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1698601 - Sunny Brae El
Elementary School
PHBAO
North

ECast
SENI Quintile

266
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$16,776	-	-	-	-	-	-	-	-	-	-	-	-	-	\$16,776
On Hold 20% – Program 13938	-	\$1,348	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,348
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$224,597	-	-	1.00	\$185,890	1.00	\$161,105	-	-	-	-	-	-	3.00	\$571,592
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.75	\$350,344	-	-	-	-	-	-	-	-	-	-	-	-	3.75	\$350,344
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.30	\$50,415	0.50	\$80,302	-	-	-	-	-	-	0.87	\$142,481
Custodians ⁵	2.00	\$203,556	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$203,556
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.71	\$120,920	-	-	-	-	-	-	-	-	1.71	\$293,173
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	12.84	\$1,224,901	3.00	\$272,028	-	-	-	-	-	-	16.59	\$1,559,883
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.92	\$156,907	2.00	\$329,605	-	-	1.50	\$257,731	-	-	4.42	\$744,243
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.16	\$46,718	-	-	-	-	0.38	\$14,824	-	-	-	-	-	-	1.54	\$61,542
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.40	\$1,625,191	1.20	\$191,932	7.49	\$1,094,662	-	-	-	-	-	-	-	-	19.09	\$2,911,785
Teacher Assistant	-	-	-	-	-	-	0.50	\$13,234	-	-	2.00	\$92,374	-	-	2.50	\$105,608
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$24,500	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$60,320	-	-	-	\$38,000	-	-	-	-	-	-	-	\$98,320
Indirect Support	-	-	-	\$5,569	-	-	-	-	-	-	-	-	-	-	-	\$5,569
Instructional Materials & Supplies (Including CI 430077)	-	\$8,946	-	\$16,050	-	-	-	\$30,067	-	-	-	-	-	\$4,445	-	\$59,508
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$77,413	-	\$191,603	-	\$3,128	-	-	-	-	-	\$19,995	-	-	-	\$313,459
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$369	-	\$2,000	-	-	-	\$17,871	-	-	-	\$6,920	-	\$91	-	\$27,251
Total	20.13	\$2,802,229	1.20	\$467,474	23.26	\$2,836,823	7.38	\$953,856	-	-	3.50	\$364,770	-	\$4,536	55.47	\$7,429,688

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1698602 - Sunny Brae Av ES Global Awareness Magnet

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionNorth

ECast81

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$3,247	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,247
On Hold 20% – Program 13938	-	\$812	-	-	-	-	-	-	-	-	-	-	-	-	-	\$812
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$91,828	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$91,828
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.00	\$668,295	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$668,295
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$4,212	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,212
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$27,216	-	-	-	-	-	-	-	-	-	-	-	-	-	\$27,216
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.50	\$795,610	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$795,610

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1698603 - Sunny Brae El DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast88

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.00	\$691,933	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$691,933
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$691,933	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$691,933

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1700701 - Superior El

School Type

Elementary School

Norm Category

PHBAO

Region

North

ECast

5 - LOWEST

SENI Quintile

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$2,372	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,372
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$306,790
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$295,556	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$295,556
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.27	\$43,885	-	-	0.21	\$35,291	0.40	\$64,242	-	-	0.20	\$32,121	-	-	1.08	\$175,539
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	\$193,695	-	-	5.02	\$484,700	1.14	\$44,472	-	-	\$44,47	\$44,472	-	-	9.55	\$767,339
Librarian	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.60	\$97,311	1.50	\$250,983	-	-	-	\$90,636	-	-	2.60	\$438,930
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.05	\$81,308	-	-	-	-	-	-	-	-	0.50	\$14,824	-	-	2.43	\$96,132
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.38	-	-	-	-	-
Teacher & Instructional Coach	19.00	\$2,810,905	0.40	\$60,472	5.36	\$763,780	-	-	-	-	-	-	-	-	24.76	\$3,635,157
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$10,543	-	\$352,398	-	-	-	\$10,000	-	-	-	-	-	\$1,198	-	\$374,139
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$45,637	-	\$104,435	-	-	-	\$10,323	-	-	-	\$678	-	\$1,369	-	\$162,442
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$131,874	-	\$214,144	-	\$1,787	-	-	-	-	-	\$16,953	-	-	-	\$372,251
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$1,620	-	\$2,000	-	-	-	\$6,931	-	-	-	\$3,826	-	\$53	-	\$14,430
Total	30.32	\$4,212,726	0.40	\$733,449	11.69	\$1,475,814	3.04	\$382,194	-	-	2.22	\$191,260	-	\$2,620	47.67	\$6,998,063

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1701401 - Sylmar El

School Type

Elementary School

Norm Category

PHBAO

Region

North

ECast

432

SENI Quintile

1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$15,680	-	\$8,973	-	-	-	-	-	-	-	-	-	-	-	\$24,653
On Hold 20% – Program 13938	-	\$3,920	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,920
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$222,775	-	-	1.00	\$185,890	1.00	\$195,021	-	-	-	-	-	-	3.00	\$603,686
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$295,556	-	-	-	-	1.75	\$184,835	-	-	-	-	-	-	4.50	\$480,391
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.37	\$62,181	-	-	0.33	\$55,457	0.79	\$126,482	-	-	0.30	\$50,417	-	-	1.79	\$294,537
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.56	\$96,010	-	-	-	-	-	-	-	-	1.56	\$268,263
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$128,518	-	-	5.28	\$501,582	-	-	-	-	-	-	-	-	6.78	\$630,100
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.91	\$147,176	0.50	\$82,402	-	-	0.50	\$90,636	-	-	1.91	\$320,214
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.26	\$142,338	-	-	0.29	\$11,119	0.10	\$3,708	3.43	\$189,059
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.46	\$2,824,133	0.94	\$153,249	5.23	\$768,050	1.00	\$156,770	-	-	1.00	\$148,182	-	-	26.63	\$4,050,384
Teacher Assistant	-	-	-	-	-	-	3.00	\$138,561	-	-	1.00	\$27,129	-	-	4.00	\$165,690
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$6,615	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$31,115
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$11,334	-	\$44,320	-	-	-	\$13,000	-	-	-	-	-	-	-	\$68,654
Indirect Support	-	-	-	\$7,233	-	-	-	-	-	-	-	-	-	-	-	\$7,233
Instructional Materials & Supplies (Including CI 430077)	-	\$29,915	-	\$3,000	-	-	-	\$43,020	-	-	-	-	-	\$537	-	\$76,472
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$104,092	-	\$252,689	-	\$2,234	-	-	-	-	-	\$26,258	-	-	-	\$413,032
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$13,007	-	-	-	\$21,412	-	-	-	\$6,874	-	\$87	-	\$41,380
Total	27.86	\$4,108,359	0.94	\$482,471	13.31	\$1,756,399	10.30	\$1,119,350	-	-	3.09	\$348,365	0.10	\$4,332	55.60	\$7,819,276

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name **1702701 - Sylvan Park El**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

ECast **641**
SENI Quintile **2 - HIGH**

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$2,253	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,253
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$224,527	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$600,681
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$262,770	-	-	-	-	2.00	\$205,888	-	-	-	-	-	-	4.75	\$468,658
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.42	\$70,581	0.60	\$96,362	-	-	0.50	\$84,027	-	-	2.59	\$423,340
Custodians ⁵	3.00	\$311,667	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$311,667
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.75	\$128,013	-	-	-	-	-	-	-	-	1.75	\$300,266
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.30	\$196,452	1.46	\$148,404	12.32	\$1,170,358	0.75	\$68,214	-	-	-	-	-	-	16.83	\$1,583,428
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	1.19	\$194,248	0.50	\$93,375	-	-	0.50	\$90,636	-	-	3.19	\$545,354
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	3.04	\$118,592	-	-	0.68	\$50,599	0.08	\$5,625	4.58	\$206,710
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	28.30	\$4,121,862	1.30	\$207,673	7.50	\$1,085,191	1.00	\$157,403	-	-	1.00	\$156,770	-	-	39.10	\$5,728,899
Teacher Assistant	1.00	\$46,187	-	-	-	-	2.00	\$92,374	-	-	3.00	\$138,561	-	-	6.00	\$277,122
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	\$10	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$41,474	-	\$121,972	-	-	-	\$85,000	-	-	-	-	-	-	-	\$248,446
Indirect Support	-	-	-	\$21,820	-	-	-	-	-	-	-	-	-	-	-	\$21,820
Instructional Materials & Supplies (Including CI 430077)	-	\$232,503	-	\$17,000	-	-	-	\$86,322	-	-	-	-	-	-	-	\$335,825
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$127,204	-	\$250,043	-	\$3,128	-	-	-	-	-	\$52,834	-	\$1,327	-	\$759,499
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$17	-	\$3,023	-	-	-	\$29,627	-	-	-	\$11,068	-	\$164	-	\$43,899
Total	41.20	\$5,943,443	3.76	\$937,030	23.18	\$2,837,409	10.89	\$1,536,134	-	-	5.68	\$572,245	0.08	\$7,116	84.79	\$11,833,377

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1704101 - Tarzana El
School TypeElementary School
Norm CategoryPHBAO
RegionNorth

ECast237
SENI Quintile1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$217,489	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$310,434
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$260,303	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$260,303
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.57	\$92,067	-	-	0.09	\$15,125	-	-	-	-	-	-	-	-	0.66	\$107,192
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.59	\$105,062	-	-	-	-	-	-	-	-	1.59	\$277,315
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	4.27	\$409,544	0.75	\$76,497	-	-	-	-	-	-	5.77	\$548,995
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.64	\$109,835	2.00	\$319,018	-	-	-	-	-	-	2.64	\$428,853
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.25	\$168,660	-	-	0.75	\$56,220	-	-	3.78	\$256,774
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.00	\$1,500,386	0.30	\$45,354	4.22	\$602,228	-	-	-	-	1.00	\$148,182	-	-	15.52	\$2,296,150
Teacher Assistant	-	-	-	-	-	-	2.00	\$52,936	-	-	-	-	-	-	2.00	\$52,936
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$131	-	-	-	-	-	\$5,999	-	-	-	\$7,026	-	-	-	\$13,156
Indirect Support	-	-	-	\$3,338	-	-	-	-	-	-	-	-	-	-	-	\$3,338
Instructional Materials & Supplies (Including CI 430077)	-	\$11,810	-	\$13,735	-	-	-	\$6,238	-	-	-	\$2,196	-	\$2,681	-	\$36,660
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$47,812	-	\$106,402	-	\$1,341	-	-	-	-	-	\$1,787	-	-	-	\$201,166
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$40,000	-	-	-	\$13,701	-	-	-	\$4,609	-	\$55	-	\$58,365
Total	19.35	\$2,659,294	0.30	\$208,829	10.31	\$1,336,080	7.00	\$686,873	-	-	1.75	\$220,020	-	\$2,736	38.71	\$5,113,832

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1706801 - Telfair El

Elementary School

PHBAO

North

ECast

SENI Quintile

314

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$59,972	-	-	-	-	-	-	-	-	-	-	-	-	-	\$59,972
On Hold 20% – Program 13938	-	\$7,468	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,468
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$224,527	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$600,681
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$268,330	-	-	-	-	1.00	\$102,944	-	-	-	-	-	-	3.75	\$371,274
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.29	\$48,735	1.40	\$224,846	-	-	1.20	\$197,194	-	-	2.96	\$482,539
Custodians ⁵	2.50	\$268,387	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$268,387
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.64	\$108,447	-	-	-	-	-	-	-	-	1.64	\$280,700
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	0.75	\$76,497	14.34	\$1,367,801	-	-	-	-	\$76,49	\$76,497	-	-	16.59	\$1,584,136
Librarian	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.55	\$94,144	0.50	\$93,375	-	-	-	\$414,501	-	-	4.55	\$769,115
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.39	\$94,686	-	-	-	-	3.76	\$146,758	-	-	2.50	-	0.13	\$5,190	5.28	\$246,634
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.67	\$2,205,324	1.53	\$242,863	10.63	\$1,594,609	1.00	\$151,176	-	-	-	-	-	-	27.83	\$4,193,972
Teacher Assistant	-	-	-	-	-	-	2.00	\$52,936	-	-	-	-	-	-	2.00	\$52,936
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$48,036	-	-	-	\$31,000	-	-	-	-	-	-	-	\$79,036
Indirect Support	-	-	-	\$21,424	-	-	-	-	-	-	-	-	-	-	-	\$21,424
Instructional Materials & Supplies (Including CI 430077)	-	\$25,888	-	\$17,252	-	-	-	\$123,435	-	-	-	-	-	\$478	-	\$167,053
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$127,427	-	\$238,796	-	\$4,021	-	-	-	-	-	\$23,477	-	-	-	\$551,535
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$24,132	-	-	-	\$9,303	-	\$116	-	\$35,551
Total	24.13	\$3,517,117	3.28	\$813,963	27.45	\$3,403,647	10.66	\$1,286,430	-	-	4.45	\$708,722	0.13	\$5,784	70.10	\$9,735,663

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1706802 - Telfair Ave El DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast264

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.00	\$1,965,405	-	-	-	-	-	-	-	-	-	-	-	-	13.00	\$1,965,405
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	13.00	\$1,965,405	-	-	-	-	-	-	-	-	-	-	-	-	13.00	\$1,965,405

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1719201 - Toluca Lake El

Elementary School

PHBAO

North

ECast

SENI Quintile

532

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$4,211	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,211
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$216,274	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$402,164
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$295,556	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$295,556
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.31	\$52,096	-	-	-	-	-	-	-	-	0.38	\$63,860
Custodians ⁵	2.50	\$270,955	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$270,955
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.83	\$136,424	-	-	-	-	-	-	-	-	1.83	\$308,677
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.63	\$146,938	-	-	9.39	\$905,014	1.51	\$101,707	-	-	-	-	-	-	12.53	\$1,153,659
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.09	\$178,557	1.00	\$156,770	-	-	1.00	\$156,770	-	-	3.09	\$492,097
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.42	\$135,662	-	-	-	-	0.06	\$2,474	-	-	0.38	\$14,828	0.06	\$2,474	3.92	\$155,438
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.20	\$2,822,619	0.20	\$30,235	8.27	\$1,136,155	1.00	\$157,403	-	-	-	-	-	-	29.67	\$4,146,412
Teacher Assistant	2.00	\$92,374	0.63	\$17,370	-	-	-	-	-	-	0.83	\$41,556	-	-	3.46	\$151,300
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$5,843	-	\$59,397	-	-	-	-	-	-	-	-	-	-	-	\$65,240
Indirect Support	-	-	-	\$3,351	-	-	-	-	-	-	-	-	-	-	-	\$3,351
Instructional Materials & Supplies (Including CI 430077)	-	\$39,372	-	\$12,711	-	-	-	-	-	-	-	-	-	\$466	-	\$52,549
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$105,932	-	\$152,098	-	\$2,681	-	-	-	-	-	\$1,622	-	-	-	\$265,305
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$8,865	-	-	-	\$4,224	-	\$60	-	\$15,149
Total	34.57	\$4,307,503	0.83	\$277,162	20.89	\$2,596,817	3.57	\$430,191	-	-	2.21	\$219,000	0.06	\$3,000	62.13	\$7,833,673

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1720101 - Topeka Charter for Advanced Studies
Elementary School
Non-PHBAO
North

ECast
SENI Quintile

626
5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,254	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,254
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$399,735
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$266,737	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$266,737
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.33	\$55,457	0.60	\$99,341	-	-	-	-	-	-	2.00	\$327,168
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.84	\$144,015	-	-	-	-	-	-	-	-	1.84	\$316,268
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	12.55	\$1,187,346	-	-	-	-	-	-	-	-	13.30	\$1,250,300
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.64	\$109,835	1.00	\$161,204	-	-	-	-	-	-	1.64	\$271,039
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.29	\$117,762	-	-	-	-	0.38	\$14,824	-	-	-	-	-	-	2.67	\$132,586
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	24.59	\$3,616,494	0.41	\$61,585	6.87	\$1,042,142	-	-	-	-	-	-	-	-	31.87	\$4,720,221
Teacher Assistant	2.00	\$89,730	-	-	-	-	0.50	\$13,234	-	-	-	-	-	-	2.50	\$102,964
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$7,500	-	\$50,101	-	-	-	-	-	-	-	-	-	-	-	\$57,601
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$67,746	-	\$259,626	-	-	-	\$11,111	-	-	-	-	-	-	-	\$338,483
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$133,964	-	\$39,326	-	\$2,234	-	-	-	-	-	-	-	-	-	\$183,144
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$4,911	-	\$2,000	-	-	-	\$6,096	-	-	-	-	-	-	-	\$13,007
Total	37.45	\$5,140,243	0.41	\$412,638	22.23	\$2,726,919	2.48	\$313,430	-	-	-	-	-	-	62.57	\$8,593,230

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1724701 - Tulsa El

ECast

395

School Type

Elementary School

SENI Quintile

5 - LOWEST

Norm Category

PHBAO

Region

North

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$19,564	-	-	-	-	-	-	-	-	-	-	-	-	-	\$19,564
On Hold 20% – Program 13938	-	\$1,936	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,936
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$216,274	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$309,219
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$295,556	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$295,556
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.19	\$31,930	0.40	\$64,242	-	-	-	-	-	-	0.66	\$107,936
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.65	\$106,039	-	-	-	-	-	-	-	-	1.65	\$278,292
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	8.67	\$815,327	0.75	\$76,497	-	-	\$14,82	\$14,824	-	-	10.55	\$969,989
Librarian	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.37	\$58,870	0.50	\$87,839	-	-	-	\$90,636	-	-	1.37	\$237,345
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.25	\$50,424	-	-	-	-	1.14	\$44,472	-	-	0.50	-	-	-	2.39	\$94,896
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.00	\$2,244,710	0.40	\$60,470	5.36	\$753,499	-	-	-	-	-	\$148,182	-	-	21.76	\$3,206,861
Teacher Assistant	-	-	-	-	-	-	3.00	\$138,561	-	-	1.00	-	-	-	3.00	\$138,561
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$3,060	-	\$61,000	-	-	-	\$32,775	-	-	-	\$7,664	-	-	-	\$104,499
Indirect Support	-	-	-	\$3,351	-	-	-	-	-	-	-	-	-	-	-	\$3,351
Instructional Materials & Supplies (Including CI 430077)	-	\$26,087	-	\$15,407	-	-	-	\$4,972	-	-	-	\$6,448	-	\$68	-	\$52,982
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$86,330	-	\$120,829	-	\$1,787	-	-	-	-	-	\$780	-	\$3,118	-	\$218,721
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,162	-	-	-	\$8,282	-	-	-	\$5,231	-	\$66	-	\$14,741
											-	-	-	-		
Total	23.82	\$3,404,022	0.40	\$262,219	15.74	\$1,860,397	5.79	\$451,267	-	-	1.88	\$261,515	-	\$3,252	47.63	\$6,242,672

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1738401 - Valerio El

Elementary School

PHBAO

North

Ecast

SENI Quintile

624

1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$150,240	-	-	-	-	-	-	-	-	-	-	-	-	-	\$150,240
On Hold 20% – Program 13938	-	\$89	-	-	-	-	-	-	-	-	-	-	-	-	-	\$89
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$226,957	-	-	1.00	\$185,890	1.00	\$165,246	-	-	-	-	-	-	3.00	\$578,093
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$300,576	-	-	-	-	1.75	\$191,640	-	-	-	-	-	-	4.50	\$492,216
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.33	\$55,457	1.60	\$261,435	-	-	-	-	-	-	3.00	\$489,262
Custodians ⁵	3.00	\$325,940	-	-	-	-	1.00	\$92,043	-	-	-	-	-	-	4.00	\$417,983
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.41	\$68,025	-	-	-	-	-	-	-	-	1.41	\$240,278
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$128,518	1.50	\$152,994	13.20	\$1,263,255	1.13	\$84,594	-	-	\$76,49	\$76,497	-	-	18.08	\$1,705,858
Librarian	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	1.37	\$220,764	2.00	\$325,046	-	-	-	\$323,865	-	-	6.37	\$1,036,770
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.14	\$81,128	-	-	-	-	5.78	\$228,441	-	-	2.00	\$7,413	0.19	\$7,413	7.30	\$324,395
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.19	-	-	-	-	-
Teacher & Instructional Coach	31.30	\$4,298,493	1.30	\$207,672	9.75	\$1,411,372	1.00	\$157,972	-	-	-	\$296,364	-	-	45.35	\$6,371,873
Teacher Assistant	1.00	\$46,187	-	-	-	-	3.00	\$83,370	-	-	2.00	-	-	-	4.00	\$129,557
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$142,144	-	-	-	\$34,000	-	-	-	\$10,000	-	-	-	\$186,144
Indirect Support	-	-	-	\$19,336	-	-	-	-	-	-	-	-	-	-	-	\$19,336
Instructional Materials & Supplies (Including CI 430077)	-	\$32,001	-	\$6,984	-	-	-	\$164,537	-	-	-	-	-	-	-	\$203,522
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$164,550	-	\$314,693	-	\$4,021	-	-	-	-	-	\$128,081	-	\$30	-	\$783,403
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	\$38,166	-	-	-	\$12,217	-	\$153	-	\$50,536
Total	43.76	\$6,099,302	3.80	\$1,010,918	26.06	\$3,208,784	18.26	\$1,998,518	-	-	6.09	\$854,437	0.19	\$7,596	98.16	\$13,179,555

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1738402 - Valerio St El DI Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast94

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	0.75	\$62,954	-	-	-	-	-	-	-	-	1.50	\$126,295
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	\$613,432	-	-	1.00	\$165,892	-	-	-	-	-	-	-	-	5.00	\$779,324
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.75	\$676,773	-	-	1.75	\$228,846	-	-	-	-	-	-	-	-	6.50	\$905,619

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1739001 - Lake Balboa College Prep Magnet K-12
Span Magnet School
Magnet 1
North

Ecast
SENI Quintile

591
5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$4,849	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,849
On Hold 20% – Program 13938	-	\$1,212	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,212
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$241,192	-	-	0.20	\$37,178	1.00	\$198,972	-	-	-	-	-	-	2.20	\$477,342
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.00	\$340,753	-	-	-	-	1.75	\$158,449	-	-	0.75	\$102,791	-	-	5.50	\$601,993
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.62	\$253,670	-	-	0.27	\$45,374	0.10	\$16,061	-	-	0.70	\$105,856	-	-	2.69	\$420,961
Custodians ⁵	3.00	\$325,408	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$325,408
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$32,003	-	-	-	-	-	-	-	-	1.19	\$204,256
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	4.27	\$409,544	-	-	-	-	-	-	-	-	4.27	\$409,544
Librarian	1.00	\$151,176	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$151,176
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.50	\$240,322	-	-	0.27	\$47,072	-	-	-	-	1.50	\$247,406	-	-	3.27	\$534,800
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.19	\$94,627	-	-	-	-	1.57	\$115,399	1.00	\$100,890	0.71	\$53,409	0.04	\$2,814	4.51	\$367,139
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	25.00	\$3,594,807	0.40	\$60,472	2.33	\$283,698	-	-	-	-	-	-	-	-	27.73	\$3,938,977
Teacher Assistant	1.00	\$46,187	1.00	\$46,187	-	-	1.00	\$44,865	-	-	-	-	-	-	3.00	\$137,239
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	\$55,790	-	-	-	\$8,101	-	-	-	\$63,891
Indirect Support	-	-	-	\$4,467	-	-	-	-	-	-	-	-	-	-	-	\$4,467
Instructional Materials & Supplies (Including CI 430077)	-	\$45,556	-	\$25,521	-	-	-	\$38,937	-	-	-	\$1,832	-	\$2,384	-	\$114,230
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$139,906	-	\$142,378	-	\$894	-	-	-	-	-	\$24,585	-	-	-	\$336,313
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$100,000	-	-	-	\$13,068	-	-	-	\$9,177	-	\$118	-	\$122,363
Total	39.31	\$5,639,668	1.40	\$379,025	7.53	\$855,763	5.42	\$670,091	1.00	\$100,890	3.66	\$540,907	0.04	\$5,316	58.36	\$8,191,660

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1739801 - Alta California El

Elementary School

PHBAO

North

Ecast

SENI Quintile

481

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$253	-	-	-	-	-	-	-	-	-	-	-	-	-	\$253
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$224,527	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$600,681
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$274,656	1.09	\$113,283	-	-	2.00	\$177,530	-	-	1.00	\$91,720	-	-	6.84	\$657,189
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.40	\$67,220	-	-	-	-	0.80	\$131,463	-	-	2.27	\$371,053
Custodians ⁵	2.50	\$262,195	-	-	-	-	0.50	\$46,022	-	-	-	-	-	-	3.00	\$308,217
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.18	\$31,381	-	-	-	-	-	-	-	-	1.18	\$203,634
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	1.36	\$138,460	8.41	\$788,466	0.52	\$29,359	-	-	-	-	-	-	10.29	\$956,285
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	1.00	\$167,095	1.22	\$200,696	1.00	\$168,276	-	-	-	-	-	-	4.22	\$703,162
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.53	\$88,114	-	-	-	-	4.70	\$185,300	-	-	-	-	-	-	6.23	\$273,414
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.30	\$2,640,503	1.30	\$207,675	6.42	\$881,915	0.50	\$86,342	-	-	2.00	\$296,364	-	-	29.52	\$4,112,799
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$45,000	-	\$165,399	-	-	-	\$307,142	-	-	-	-	-	\$6,491	-	\$524,032
Indirect Support	-	-	-	\$34,883	-	-	-	-	-	-	-	-	-	-	-	\$34,883
Instructional Materials & Supplies (Including CI 430077)	-	\$250,570	-	\$19,784	-	-	-	\$309,992	-	-	-	-	-	-	-	\$580,346
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$124,336	-	\$296,374	-	\$2,234	-	-	-	-	-	\$10,739	-	-	-	\$651,877
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$4,902	-	\$18,233	-	-	-	\$30,226	-	-	-	\$2,394	-	\$133	-	\$55,888
Total	30.15	\$4,426,774	4.75	\$1,161,186	17.63	\$2,157,802	10.22	\$1,736,397	-	-	3.80	\$532,680	-	\$6,624	66.55	\$10,021,463

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1739802 - Alta California ES Gifted/STEAM Magnet

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionNorth

ECast149

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$90,636	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$90,636
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$847,638	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$847,638
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$7,748	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,748
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$31,883	-	-	-	-	-	-	-	-	-	-	-	-	-	\$31,883
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.50	\$977,905	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$977,905

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1739901 - Korenstein El

School Type

Elementary School

Norm Category

PHBAO

Region

North

ECast

320

SENI Quintile

1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$104,589	-	-	-	-	-	-	-	-	-	-	-	-	-	\$104,589
On Hold 20% – Program 13938	-	\$480	-	-	-	-	-	-	-	-	-	-	-	-	-	\$480
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,312	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$312,257
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$285,937	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$285,937
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.24	\$40,332	1.10	\$181,880	-	-	0.40	\$64,242	-	-	1.81	\$298,218
Custodians ⁵	2.00	\$205,825	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$205,825
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.18	\$31,008	-	-	-	-	-	-	-	-	1.18	\$203,261
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	5.30	\$512,895	-	-	-	-	\$74,12	\$74,120	-	-	7.95	\$649,969
Librarian	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.14	\$22,077	0.50	\$95,197	-	-	-	\$90,636	-	-	2.14	\$375,005
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	5.49	\$216,491	-	-	0.50	-	0.08	\$2,967	6.35	\$251,352
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.03	\$2,122,954	0.37	\$55,425	2.62	\$418,325	1.00	\$119,241	-	-	-	-	-	-	18.02	\$2,715,945
Teacher Assistant	1.00	\$46,187	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$31,971	-	-	-	\$70,000	-	-	-	-	-	-	-	\$101,971
Indirect Support	-	-	-	\$15,592	-	-	-	-	-	-	-	-	-	-	-	\$15,592
Instructional Materials & Supplies (Including CI 430077)	-	\$15,728	-	\$4,573	-	-	-	\$86,284	-	-	-	-	-	\$490	-	\$107,075
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$69,873	-	\$160,177	-	\$894	-	-	-	-	-	\$61,286	-	-	-	\$406,170
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$29,262	-	-	-	\$16,981	-	-	-	\$5,676	-	\$71	-	\$51,990
Total	23.38	\$3,349,750	1.37	\$464,095	8.98	\$1,118,476	8.09	\$887,764	-	-	2.80	\$283,710	0.08	\$3,528	44.70	\$6,107,323

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1740001 - Vista Del Valle Acad

Elementary School

PHBAO

North

ECast

SENI Quintile

38

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$1,867	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,867
On Hold 20% – Program 13938	-	\$1,805	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,805
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$216,274	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$309,219
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$282,266	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$282,266
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.33	\$55,457	0.80	\$131,463	-	-	-	-	-	-	1.20	\$198,684
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.46	\$75,030	-	-	-	-	-	-	-	-	1.46	\$247,283
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	4.40	\$417,985	2.28	\$88,944	-	-	-	-	-	-	6.68	\$506,929
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	1.50	\$236,484	-	-	1.50	\$247,406	-	-	3.00	\$483,890
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.64	\$64,240	-	-	0.30	\$11,859	0.08	\$2,967	2.80	\$110,960
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	2.38	\$354,293	0.42	\$63,718	3.37	\$457,134	-	-	-	-	-	-	-	-	6.17	\$875,145
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$61,760	-	-	-	\$25,735	-	-	-	\$3,500	-	-	-	\$90,995
Indirect Support	-	-	-	\$3,338	-	-	-	-	-	-	-	-	-	-	-	\$3,338
Instructional Materials & Supplies (Including CI 430077)	-	\$27,207	-	\$2,039	-	-	-	\$5,000	-	-	-	-	-	\$502	-	\$34,748
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$99,252	-	\$140,603	-	\$1,341	-	-	-	-	-	\$28,466	-	-	-	\$287,435
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$10,591	-	-	-	\$5,694	-	\$71	-	\$18,356
Total	9.98	\$1,408,108	0.42	\$273,458	9.06	\$1,099,892	6.22	\$567,980	-	-	1.80	\$284,675	0.08	\$3,540	27.56	\$3,637,653

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1740002 - Vista Del Valle Ac DL Two-Way Im Spanish

Dual Language Ctr - Elementary

PHBAO

North

ECast

SENI Quintile

404

-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$65,177	-	-	0.75	\$62,954	-	-	-	-	-	-	-	-	1.50	\$128,131
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.00	\$2,598,481	-	-	1.00	\$108,742	-	-	-	-	-	-	-	-	18.00	\$2,707,223
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	17.75	\$2,663,658	-	-	1.75	\$171,696	-	-	-	-	-	-	-	-	19.50	\$2,835,354

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1740101 - Cardenas El

ECast

404

School Type

Elementary School

SENI Quintile

2 - HIGH

Norm Category

PHBAO

Region

North

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$96,375	-	\$37,482	-	-	-	-	-	-	-	-	-	-	-	\$133,857
On Hold 20% – Program 13938	-	\$305	-	-	-	-	-	-	-	-	-	-	-	-	-	\$305
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	1.00	\$185,890	1.00	\$188,182	-	-	-	-	-	-	3.00	\$587,917
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$295,556	-	-	-	-	1.00	\$85,093	-	-	-	-	-	-	3.75	\$380,649
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.24	\$40,332	0.80	\$129,974	-	-	0.50	\$84,028	-	-	1.61	\$266,098
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.83	\$143,393	-	-	-	-	-	-	-	-	1.83	\$315,646
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$128,518	-	-	11.31	\$1,078,320	1.14	\$44,472	-	-	-	-	-	-	13.95	\$1,251,310
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.74	\$125,526	0.50	\$95,197	-	-	1.50	\$247,406	-	-	2.74	\$468,129
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	3.42	\$134,658	-	-	0.29	\$11,119	0.10	\$3,708	4.59	\$181,379
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.30	\$2,050,243	1.08	\$174,673	8.54	\$1,131,509	1.02	\$150,964	-	-	-	-	-	-	24.94	\$3,507,389
Teacher Assistant	1.00	\$46,187	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$18,000	-	\$53,290	-	-	-	\$105,000	-	-	-	-	-	-	-	\$176,290
Indirect Support	-	-	-	\$16,848	-	-	-	-	-	-	-	-	-	-	-	\$16,848
Instructional Materials & Supplies (Including CI 430077)	-	\$17,336	-	\$5,460	-	-	-	\$142,447	-	-	-	\$571	-	\$525	-	\$166,339
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$76,379	-	\$173,417	-	\$3,128	-	-	-	-	-	\$9,578	-	-	-	\$321,054
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$213,816	-	-	-	\$19,185	-	-	-	\$6,948	-	\$87	-	\$240,036
Total	24.40	\$3,371,378	1.08	\$674,986	22.66	\$2,708,098	8.88	\$1,141,474	-	-	2.29	\$347,400	0.10	\$4,320	59.41	\$8,247,656

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1740201 - Mosk El
Elementary School
PHBAO
North

ECast
SENI Quintile

343
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	1.00	\$185,890	1.00	\$185,890	-	-	-	-	-	-	3.00	\$585,625
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$282,266	-	-	-	-	0.44	\$45,314	-	-	-	-	-	-	3.19	\$327,580
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.24	\$40,332	0.94	\$160,604	-	-	-	-	-	-	1.25	\$212,700
Custodians ⁵	2.00	\$205,825	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$205,825
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.30	\$49,821	-	-	-	-	-	-	-	-	1.30	\$222,074
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	-	-	7.79	\$749,118	-	-	-	-	-	-	-	-	9.29	\$875,413
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.64	\$103,023	1.50	\$248,039	-	-	1.00	\$156,770	-	-	3.14	\$507,832
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.79	\$96,636	-	-	-	-	1.01	\$39,536	-	-	0.71	\$53,409	0.04	\$2,814	3.55	\$192,395
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.28	\$2,304,498	0.42	\$63,238	4.90	\$659,378	-	-	-	-	1.00	\$156,770	-	-	23.60	\$3,183,884
Teacher Assistant	-	-	-	-	-	-	2.34	\$101,644	-	-	0.50	\$13,895	-	-	2.84	\$115,539
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$320	-	-	-	\$41,900	-	-	-	\$5,000	-	-	-	\$47,220
Indirect Support	-	-	-	\$5,966	-	-	-	-	-	-	-	-	-	-	-	\$5,966
Instructional Materials & Supplies (Including CI 430077)	-	\$16,088	-	-	-	-	-	\$12,482	-	-	-	-	-	\$2,078	-	\$30,648
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$78,187	-	\$179,074	-	\$1,341	-	-	-	-	-	\$8,409	-	-	-	\$307,422
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$174	-	\$100,000	-	-	-	\$16,494	-	-	-	\$8,152	-	\$112	-	\$124,932
Total	27.39	\$3,507,831	0.42	\$348,598	14.87	\$1,788,903	7.23	\$880,064	-	-	3.21	\$402,405	0.04	\$5,004	53.16	\$6,932,805

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1740202 - Mosk ES STEAM Magnet

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionNorth

ECast142

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$91,828	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$91,828
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$879,771	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$879,771
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$7,384	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,384
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$31,681	-	-	-	-	-	-	-	-	-	-	-	-	-	\$31,681
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.50	\$1,010,664	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$1,010,664

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1740401 - Santana Arts Academy
Elementary School
PHBAO
North

Ecast
SENI Quintile

201
2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$6,028	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,028
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$216,274	-	-	0.50	\$92,945	1.00	\$185,890	-	-	-	-	-	-	2.50	\$495,109
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.75	\$378,883	0.66	\$67,970	-	-	-	-	-	-	-	-	-	-	4.41	\$446,853
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	0.19	\$32,121	0.27	\$45,374	0.66	\$110,913	-	-	1.20	\$192,727	-	-	2.39	\$392,899
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	1.76	\$167,194	-	-	-	-	\$152,9	\$152,994	-	-	4.01	\$383,529
Librarian	-	-	-	-	-	-	-	-	-	-	94	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	-	-	1.00	\$162,248	-	-	-	\$334,190	-	-	4.00	\$663,533
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.53	\$88,114	-	-	-	-	1.52	\$59,296	-	-	2.00	-	-	-	3.05	\$147,410
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.30	\$1,578,514	1.10	\$177,439	3.22	\$497,343	1.00	\$148,182	-	-	-	-	-	-	17.62	\$2,401,478
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	\$83,370	-	-	3.00	\$83,370
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	3.00	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-\$5,508	-	-	-	-	-	-	-	-	-	-\$5,508
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$119,126	-	\$143,029	-	-	-	\$76,628	-	-	-	\$5,736	-	-	-	\$344,519
Indirect Support	-	-	-	\$20,324	-	-	-	-	-	-	-	-	-	-	-	\$20,324
Instructional Materials & Supplies (Including CI 430077)	-	\$20,107	-	\$24,513	-	-	-	\$41,563	-	-	-	\$1,495	-	\$3,516	-	\$91,194
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$105,539	-	\$253,936	-	\$894	-	-	-	-	-	-	-	-	-	\$361,928
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$4,902	-	\$7,651	-	-	-	\$15,708	-	-	-	\$5,207	-	\$72	-	\$33,540
Total	23.40	\$3,141,173	1.95	\$726,983	5.75	\$798,242	5.18	\$801,987	-	-	7.70	\$775,719	-	\$3,588	43.98	\$6,247,692

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1740402 - Santana Arts Acad DL Two-Way Im Spanish

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionNorth

ECast206

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	0.75	\$62,954	-	-	-	-	-	-	-	-	1.50	\$125,908
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.00	\$1,484,870	-	-	1.00	\$109,765	-	-	-	-	-	-	-	-	11.00	\$1,594,635
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.75	\$1,547,824	-	-	1.75	\$172,719	-	-	-	-	-	-	-	-	12.50	\$1,720,543

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1740801 - Sylmar Ldshp Acad
Span School
PHBAO
North

Ecast
SENI Quintile

800
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$8,237	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,237
On Hold 20% – Program 13938	-	\$2,059	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,059
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$439,859	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	2.50	\$532,804
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.38	\$356,788	-	-	-	-	0.38	\$35,859	-	-	-	-	-	-	3.76	\$392,647
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.60	\$236,551	-	-	0.41	\$68,901	1.40	\$201,663	-	-	0.20	\$33,611	-	-	3.61	\$540,726
Custodians ⁵	3.50	\$380,682	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$380,682
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$30,012	-	-	-	-	-	-	-	-	1.19	\$202,265
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	7.79	\$731,730	-	-	-	-	-	-	-	-	8.54	\$794,684
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.94	\$153,624	1.50	\$249,624	-	-	2.50	\$404,178	-	-	4.94	\$807,426
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.14	\$81,128	-	-	-	-	3.76	\$254,528	1.00	\$100,890	0.21	\$8,154	0.17	\$6,673	6.28	\$451,373
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	34.00	\$4,989,475	1.00	\$156,770	8.72	\$1,165,542	2.40	\$347,795	-	-	-	-	-	-	46.12	\$6,659,582
Teacher Assistant	1.00	\$46,187	-	-	-	-	-	-	-	-	5.00	\$230,935	-	-	6.00	\$277,122
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-\$5,796	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$42,546
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$290	-	-	-	\$59,800	-	-	-	\$11,152	-	-	-	\$71,242
Indirect Support	-	-	-	\$5,928	-	-	-	-	-	-	-	-	-	-	-	\$5,928
Instructional Materials & Supplies (Including CI 430077)	-	\$94,853	-	\$5,788	-	-	-	\$154,419	-	-	-	-	-	-	-	\$255,060
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$180,853	-	\$182,428	-	\$2,681	-	-	-	-	-	\$3,899	-	\$782	-	\$583,304
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$520	-	\$150,000	-	-	-	\$25,585	-	-	-	\$11,297	-	\$153	-	\$187,555
Total	49.37	\$7,202,397	1.00	\$501,204	18.55	\$2,239,639	9.44	\$1,529,684	1.00	\$100,890	7.91	\$690,976	0.17	\$7,608	87.44	\$12,272,398

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1741101 - Vanalden El

School TypeElementary School

Norm CategoryPHBAO

RegionNorth

ECast392

SENI Quintile3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$591	-	-	-	-	-	-	-	-	-	-	-	-	-	\$591
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$216,274	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$309,219
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$279,344	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$279,344
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	-	-	-	-	-	-	0.40	\$64,242	-	-	0.47	\$76,006
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.13	\$24,002	-	-	-	-	-	-	-	-	1.13	\$196,255
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	6.91	\$648,520	-	-	-	-	-	-	-	-	7.66	\$711,861
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.73	\$117,741	2.50	\$379,348	-	-	0.50	\$90,636	-	-	3.73	\$587,725
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.79	\$71,426	-	-	-	-	0.94	\$37,060	-	-	0.75	\$56,220	-	-	3.48	\$164,706
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.01	\$2,582,315	0.49	\$74,670	4.76	\$643,938	2.00	\$235,549	-	-	-	-	-	-	24.26	\$3,536,472
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$2,364	-	-	-	-	-	\$10,000	-	-	-	\$4,000	-	-	-	\$16,364
Indirect Support	-	-	-	\$3,351	-	-	-	-	-	-	-	-	-	-	-	\$3,351
Instructional Materials & Supplies (Including CI 430077)	-	\$19,373	-	-	-	-	-	\$16,138	-	-	-	-	-	\$3,480	-	\$38,991
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$85,258	-	\$106,829	-	\$1,787	-	-	-	-	-	\$30,872	-	-	-	\$248,578
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$75,000	-	-	-	\$12,275	-	-	-	\$5,733	-	\$72	-	\$93,080
Total	26.37	\$3,717,026	0.49	\$259,850	13.03	\$1,528,933	5.44	\$701,952	-	-	2.65	\$285,640	-	\$3,552	47.98	\$6,496,953

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1742201 - Van Gogh Charter
Elementary School
Non-PHBAO
North

Ecast
SENI Quintile

439
5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$17,221	-	-	-	-	-	-	-	-	-	-	-	-	-	\$17,221
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$193,875	-	-	0.20	\$37,178	-	-	-	-	-	-	-	-	1.20	\$231,053
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$274,435	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$274,435
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.33	\$55,457	0.20	\$32,121	-	-	-	-	-	-	0.60	\$99,342
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$30,012	-	-	-	-	-	-	-	-	1.19	\$202,265
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	-	-	3.39	\$325,947	-	-	-	-	-	-	-	-	4.89	\$452,242
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	1.00	\$162,248	-	-	-	-	-	-	1.00	\$162,248
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.72	\$147,284	-	-	-	-	-	-	-	-	0.38	\$14,824	-	-	4.10	\$162,108
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.00	\$2,815,675	0.20	\$30,236	3.18	\$457,515	-	-	-	-	-	-	-	-	22.38	\$3,303,426
Teacher Assistant	-	-	0.50	\$13,234	-	-	1.00	\$26,468	-	-	1.50	\$41,685	-	-	3.00	\$81,387
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$8,000	-	\$295,031	-	-	-	-	-	-	-	-	-	-	-	\$303,031
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$55,251	-	\$9,058	-	-	-	\$5,408	-	-	-	\$797	-	\$987	-	\$71,501
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$110,752	-	\$88,316	-	\$447	-	-	-	-	-	\$6,033	-	-	-	\$208,067
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$8,038	-	\$153,975	-	-	-	\$3,998	-	-	-	\$1,005	-	\$21	-	\$167,037
Total	31.04	\$4,153,566	0.70	\$589,850	7.29	\$906,556	2.20	\$232,762	-	-	1.88	\$64,344	-	\$1,008	43.11	\$5,948,086

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1743201 - Columbus Ave El

Elementary School

PHBAO

North

ECast

SENI Quintile

360

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total		
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)				
	Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																	
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$32,854	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$32,854
On Hold 20% – Program 13938	-	\$10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10
Staffing (Positions and Itinerants)																	
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	1.00	\$190,264	-	-	-	-	-	-	-	2.50	\$497,054
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$265,182	-	-	-	-	0.66	\$67,969	-	-	-	-	-	-	-	3.41	\$333,151
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.13	\$21,847	1.60	\$262,924	-	-	0.80	\$128,484	-	-	-	2.60	\$425,019
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.46	\$79,012	-	-	-	-	-	-	-	-	-	1.46	\$251,265
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	1.50	\$152,994	6.26	\$618,130	-	-	-	-	\$76,49	\$76,497	-	-	-	9.26	\$910,575
Librarian	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.92	\$147,176	1.00	\$156,770	-	-	-	\$167,095	-	-	-	3.92	\$638,136
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.74	\$183,110	-	-	1.00	\$25,941	0.10	\$3,711	-	4.28	\$244,656
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.66	-	-	-	-	-	-
Teacher & Instructional Coach	20.44	\$2,786,768	1.16	\$186,851	4.48	\$635,108	-	-	-	-	-	\$167,095	-	-	-	27.08	\$3,775,822
Teacher Assistant	1.00	\$46,187	-	-	-	-	-	-	-	-	1.00	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																	
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$37,290	-	-	-	\$3,700	-	-	-	\$3,700	-	-	-	-	\$44,690
Indirect Support	-	-	-	\$19,316	-	-	-	-	-	-	-	-	-	-	-	-	\$19,316
Instructional Materials & Supplies (Including CI 430077)	-	\$8,302	-	\$24,735	-	-	-	\$22,544	-	-	-	-	-	-	\$452	-	\$56,033
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$73,941	-	\$181,056	-	\$1,341	-	-	-	-	-	\$9,557	-	-	-	-	\$285,926
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$415	-	-	-	-	-	\$18,684	-	-	-	\$6,833	-	\$85	-	-	\$26,017
											-						
Total	29.79	\$3,915,602	3.66	\$769,337	12.75	\$1,595,559	7.00	\$925,996	-	-	4.21	\$585,202	0.10	\$4,248	57.51	\$7,795,944	

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1743801 - Van Nuys El

Elementary School

PHBAO

North

Ecast

SENI Quintile

444

1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$120,069	-	-	-	-	-	-	-	-	-	-	-	-	-	\$120,069
On Hold 20% – Program 13938	-	\$945	-	-	-	-	-	-	-	-	-	-	-	-	-	\$945
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$221,561	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$314,506
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.38	\$247,365	0.22	\$22,657	-	-	1.00	\$91,686	-	-	-	-	-	-	3.60	\$361,708
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	0.19	\$32,121	0.25	\$42,013	1.00	\$160,604	-	-	-	-	-	-	1.51	\$246,502
Custodians ⁵	2.00	\$204,920	-	-	-	-	1.00	\$89,774	-	-	-	-	-	-	3.00	\$294,694
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$15,006	-	-	-	-	-	-	-	-	1.09	\$187,259
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	1.50	\$152,994	8.80	\$835,970	-	-	-	-	-	-	-	-	11.80	\$1,115,259
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	1.00	\$167,095	0.53	\$84,845	1.50	\$248,356	-	-	0.50	\$90,636	-	-	4.53	\$758,027
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.53	\$88,114	-	-	-	-	1.14	\$47,835	-	-	-	-	-	-	2.67	\$135,949
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.38	\$2,822,353	1.22	\$194,865	6.27	\$943,314	2.00	\$265,512	-	-	1.00	\$156,770	-	-	28.87	\$4,382,814
Teacher Assistant	-	-	-	-	-	-	4.00	\$184,748	-	-	2.00	\$92,374	-	-	6.00	\$277,122
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$16,793	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$7,707
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$147,500	-	\$153,861	-	-	-	\$11,000	-	-	-	-	-	\$1,398	-	\$313,759
Indirect Support	-	-	-	\$37,633	-	-	-	-	-	-	-	-	-	-	-	\$37,633
Instructional Materials & Supplies (Including CI 430077)	-	\$107,143	-	\$17,878	-	-	-	\$2,312	-	-	-	-	-	\$3,176	-	\$130,509
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$210,495	-	\$357,210	-	\$2,681	-	-	-	-	-	\$40,723	-	-	-	\$663,557
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$4,902	-	\$2,000	-	-	-	\$22,150	-	\$17,100	-	\$7,132	-	\$94	-	\$53,378
Total	28.86	\$4,669,567	4.13	\$1,138,314	16.44	\$2,016,774	11.64	\$1,164,175	-	\$17,100	4.42	\$375,385	-	\$4,668	65.49	\$9,385,983

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1746601 - Vena El
Elementary School
PHBAO
North

ECast
SENI Quintile

362
4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$22,661	-	-	-	-	-	-	-	-	-	-	-	-	-	\$22,661
On Hold 20% – Program 13938	-	\$2,567	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,567
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$399,735
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$250,258	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$250,258
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.67	\$108,126	-	-	0.34	\$57,137	-	-	-	-	-	-	-	-	1.01	\$165,263
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.34	\$56,913	-	-	-	-	-	-	-	-	1.34	\$229,166
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	6.22	\$589,141	0.75	\$69,770	-	-	-	-	-	-	7.72	\$722,252
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.55	\$88,306	2.00	\$319,018	-	-	0.50	\$90,636	-	-	3.05	\$497,960
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.14	\$44,472	-	-	0.48	\$41,432	0.03	\$2,184	2.43	\$119,982
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.51	\$2,457,444	0.69	\$104,088	4.00	\$568,223	-	-	-	-	-	-	-	-	21.20	\$3,129,755
Teacher Assistant	-	-	-	-	-	-	2.00	\$92,374	-	-	3.00	\$138,561	-	-	5.00	\$230,935
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-\$8,019	-	-	-	-	-	-\$12,250	-	-	-	-\$20,269
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$45,000	-	\$73,686	-	-	-	\$5,840	-	-	-	\$5,000	-	-	-	\$129,526
Indirect Support	-	-	-	\$4,672	-	-	-	-	-	-	-	-	-	-	-	\$4,672
Instructional Materials & Supplies (Including CI 430077)	-	\$63,050	-	\$7,944	-	-	-	\$4,166	-	-	-	\$15,485	-	-	-	\$90,645
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$88,742	-	\$159,985	-	\$1,787	-	-	-	-	-	\$37,431	-	\$1,736	-	\$331,081
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$11,041	-	-	-	\$6,015	-	\$88	-	\$19,144
Total	25.46	\$3,731,904	0.69	\$352,375	12.45	\$1,539,378	5.89	\$588,081	-	-	3.98	\$322,310	0.03	\$4,008	48.50	\$6,538,056

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² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1746602 - Vena Avenue Elementary Gifted Magnet

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionNorth

ECast124

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$415	-	-	-	-	-	-	-	-	-	-	-	-	-	\$415
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$85,150	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$85,150
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$887,332	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$887,332
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$5,077	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,077
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$33,710	-	-	-	-	-	-	-	-	-	-	-	-	-	\$33,710
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.50	\$1,011,684	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$1,011,684

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1752101 - Victory El
Elementary School
PHBAO
North

ECast
SENI Quintile

354
4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$140,538	-	-	-	-	-	-	-	-	-	-	-	-	-	\$140,538
On Hold 20% – Program 13938	-	\$1,461	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,461
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$217,489	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$403,379
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$295,556	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$295,556
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.31	\$52,096	0.40	\$67,221	-	-	0.20	\$33,611	-	-	0.98	\$164,692
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$16,002	-	-	-	-	-	-	-	-	1.09	\$188,255
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$128,131	-	-	15.08	\$1,470,369	-	-	-	-	-	-	-	-	16.58	\$1,598,500
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.47	\$245,212	0.50	\$92,854	-	-	1.00	\$181,272	-	-	2.97	\$519,338
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	4.56	\$177,890	-	-	0.53	\$20,755	0.11	\$3,958	5.98	\$234,497
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.39	\$2,250,026	1.11	\$179,492	9.22	\$1,293,961	1.50	\$232,359	-	-	0.50	\$78,386	-	-	26.72	\$4,034,224
Teacher Assistant	-	-	-	-	-	-	1.00	\$27,790	-	-	3.00	\$83,370	-	-	4.00	\$111,160
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$24,500	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$49,904	-	-	-	\$6,000	-	-	-	\$4,000	-	-	-	\$59,904
Indirect Support	-	-	-	\$4,249	-	-	-	-	-	-	-	-	-	-	-	\$4,249
Instructional Materials & Supplies (Including CI 430077)	-	\$23,215	-	\$17,440	-	-	-	\$332,206	-	-	-	\$50	-	\$793	-	\$373,704
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$73,474	-	\$165,001	-	\$3,574	-	-	-	-	-	\$5,682	-	-	-	\$335,851
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$30,430	-	-	-	\$7,234	-	\$97	-	\$39,761
Total	23.49	\$3,555,034	1.11	\$418,086	27.17	\$3,267,104	7.96	\$1,042,620	-	-	5.23	\$389,860	0.11	\$4,848	65.07	\$8,677,552

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1752102 - Victory Bl ES STEAM Magnet

Magnet Ctr -Elementary

Magnet 2

North

Ecast

SENI Quintile

122

-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$90,636	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$90,636
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.00	\$812,006	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$812,006
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$6,344	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,344
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$27,409	-	-	-	-	-	-	-	-	-	-	-	-	-	\$27,409
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.50	\$936,395	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$936,395

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1754801 - Vinedale College Preparatory Academy
Span School
PHBAO
North

ECast
SENI Quintile

242
2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$614	-	-	-	-	-	-	-	-	-	-	-	-	-	\$614
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$221,561	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$314,506
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$285,600	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$285,600
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.10	\$167,260	-	-	-	-	0.50	\$54,884	-	-	-	-	-	-	1.60	\$222,144
Custodians ⁵	2.00	\$204,232	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$204,232
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$62,015	-	-	-	-	-	-	-	-	1.37	\$234,268
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$65,177	-	-	6.78	\$667,838	-	-	-	-	\$31,89	\$31,890	-	-	8.29	\$764,905
Librarian	1.00	\$161,204	-	-	-	-	-	-	-	-	0	-	-	-	1.00	\$161,204
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.73	\$125,526	1.00	\$161,204	-	-	-	-	-	-	1.73	\$286,730
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.38	\$189,280	1.00	\$100,890	-	\$43,614	-	-	4.66	\$365,678
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.50	-	-	-	-	-
Teacher & Instructional Coach	11.52	\$1,648,818	0.28	\$41,781	5.40	\$725,201	-	-	-	-	-	-	-	-	17.20	\$2,415,800
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	\$41,685	-	-	1.50	\$41,685
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	1.50	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$10,556	-	\$37,320	-	-	-	\$39,535	-	-	-	\$14,140	-	-	-	\$101,551
Indirect Support	-	-	-	\$4,002	-	-	-	-	-	-	-	-	-	-	-	\$4,002
Instructional Materials & Supplies (Including CI 430077)	-	\$17,256	-	\$3,900	-	-	-	\$95,903	-	-	-	-	-	\$1,963	-	\$119,022
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$75,302	-	\$133,666	-	\$1,787	-	-	-	-	-	\$42,823	-	\$200	-	\$312,519
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$259	-	\$1,000	-	-	-	\$10,136	-	-	-	\$3,408	-	\$45	-	\$14,848
											-					
Total	21.90	\$3,061,986	0.28	\$221,669	13.78	\$1,675,312	3.88	\$609,683	1.00	\$100,890	2.76	\$177,560	-	\$2,208	43.60	\$5,849,308

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LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1756201 - Vintage Math/Sci Mag

ECast

736

School Type

Magnet School - ELEM

SENI Quintile

5 - LOWEST

Norm Category

Magnet 2

Region

North

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$7,843	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,843
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$228,172	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$604,326
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$292,878	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$292,878
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.27	\$45,374	-	-	-	-	-	-	-	-	1.34	\$217,744
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$60,024	-	-	-	-	-	-	-	-	1.37	\$232,277
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	3.52	\$334,388	0.75	\$72,059	-	-	\$59,29	\$59,296	-	-	5.79	\$465,743
Librarian	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$171,872	-	-	-	-	1.00	\$161,204	-	-	-	-	-	-	2.00	\$333,076
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.29	\$91,189	-	-	-	-	0.77	\$29,652	-	-	-	\$41,432	0.03	\$2,184	3.57	\$164,457
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.48	-	-	-	-	-
Teacher & Instructional Coach	31.20	\$4,674,692	0.80	\$120,469	3.69	\$515,705	-	-	-	-	-	\$86,342	-	-	36.19	\$5,397,208
Teacher Assistant	1.00	\$46,187	-	-	-	-	-	-	-	-	0.50	\$97,265	-	-	4.50	\$143,452
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	3.50	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$14,000	-	\$101,226	-	-	-	-	-	-	-	-	-	-	-	\$115,226
Indirect Support	-	-	-	\$3,351	-	-	-	-	-	-	-	-	-	-	-	\$3,351
Instructional Materials & Supplies (Including CI 430077)	-	\$124,934	-	\$1,001	-	-	-	-	-	-	-	-	-	\$1,934	-	\$127,869
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$142,624	-	\$151,602	-	\$894	-	-	-	-	-	\$17,374	-	-	-	\$403,778
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$11,159	-	-	-	\$5,621	-	\$92	-	\$19,872
Total	43.81	\$6,401,209	0.80	\$380,649	8.85	\$1,142,275	3.52	\$555,622	-	-	6.00	\$307,330	0.03	\$4,210	63.01	\$8,791,295

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1760401 - The Science Academy STEM Magnet

School TypeSpan Magnet School

Norm CategoryMagnet 1

RegionNorth

ECast534

SENI Quintile5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$7	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7
On Hold 20% – Program 13938	-	\$21,114	-	-	-	-	-	-	-	-	-	-	-	-	-	\$21,114
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.13	\$251,212	-	-	-	-	0.87	\$172,290	-	-	-	-	-	-	2.00	\$423,502
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.70	\$288,048	-	-	-	-	-	-	-	-	-	-	-	-	2.70	\$288,048
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.26	\$203,168	-	-	0.12	\$20,166	-	-	-	-	-	-	-	-	1.38	\$223,334
Custodians ⁵	1.93	\$286,559	-	-	-	-	-	-	-	-	-	-	-	-	1.93	\$286,559
Health Services (Nurses & Therapist)	0.49	\$84,080	-	-	-	-	-	-	-	-	-	-	-	-	0.49	\$84,080
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	1.76	\$167,194	-	-	-	-	-	-	-	-	1.76	\$167,194
Librarian	0.49	\$77,405	-	-	-	-	-	-	-	-	-	-	-	-	0.49	\$77,405
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	0.15	\$24,449	-	-	-	-	-	-	-	-	1.15	\$191,544
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.97	\$224,435	-	-	-	-	-	-	0.49	\$49,244	-	-	-	-	3.46	\$273,679
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	24.00	\$3,325,064	-	-	0.26	\$38,899	-	-	-	-	-	-	-	-	24.26	\$3,363,963
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$2,913	-	\$200,799	-	-	-	-	-	-	-	-	-	-	-	\$203,712
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$36,360	-	\$27,007	-	-	-	\$8	-	-	-	-	-	-	-	\$63,375
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$129,375	-	\$117,680	-	-	-	-	-	-	-	-	-	-	-	\$247,055
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$541	-	\$2,000	-	-	-	\$3,517	-	-	-	-	-	-	-	\$6,058
Total	35.97	\$5,085,126	-	\$347,486	2.29	\$250,708	0.87	\$175,815	0.49	\$49,244	-	-	-	-	39.62	\$5,908,379

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1763701 - Welby Way Charter ES & GHA Magnet
Elementary School
Non-PHBAO
North

Ecast
SENI Quintile

370
5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$139,180	-	-	-	-	-	-	-	-	-	-	-	-	-	\$139,180
On Hold 20% – Program 13938	-	\$4,012	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,012
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$226,957	-	-	0.20	\$37,178	-	-	-	-	-	-	-	-	1.20	\$264,135
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.75	\$356,414	-	-	-	-	-	-	-	-	-	-	-	-	3.75	\$356,414
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.17	\$189,176	-	-	0.24	\$40,332	0.60	\$100,832	-	-	-	-	-	-	2.01	\$330,340
Custodians ⁵	2.50	\$274,445	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$274,445
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$30,012	-	-	-	-	-	-	-	-	1.19	\$202,265
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.88	\$140,012	0.38	\$14,824	2.25	\$213,266	-	-	-	-	-	-	-	-	4.51	\$368,102
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.30	\$47,033	-	-	-	-	0.70	\$109,739	-	-	-	-	-	-	1.00	\$156,772
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	5.89	\$259,711	-	-	-	-	0.38	\$14,824	-	-	-	-	-	-	6.27	\$274,535
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.03	\$2,353,745	-	-	2.42	\$331,045	-	-	-	-	-	-	-	-	18.45	\$2,684,790
Teacher Assistant	-	-	1.00	\$44,865	-	-	-	-	-	-	-	-	-	-	1.00	\$44,865
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	\$6,000	-	-	-	-	-	-	-	-	-	-	-	\$6,000
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$48,000	-	\$370,671	-	-	-	-	-	-	-	-	-	-	-	\$418,671
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$153,359	-	\$40,951	-	-	-	\$2,912	-	-	-	-	-	-	-	\$197,222
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$172,122	-	\$49,946	-	\$447	-	-	-	-	-	-	-	-	-	\$223,607
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$6,998	-	\$3,000	-	-	-	\$4,304	-	-	-	-	-	-	-	\$14,302
Total	33.52	\$4,531,167	1.38	\$530,257	5.30	\$652,280	1.68	\$233,703	-	-	-	-	-	-	41.88	\$5,947,407

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1763702 - Welby Way Charter Elementary Gifted Magnet

Magnet Ctr -Elementary

Magnet 1

North

ECast

SENI Quintile

392

-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$176,927	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$176,927
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.00	\$2,436,252	-	-	-	-	-	-	-	-	-	-	-	-	16.00	\$2,436,252
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$18,884	-	-	-	-	-	-	-	-	-	-	-	-	-	\$18,884
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$74,511	-	-	-	-	-	-	-	-	-	-	-	-	-	\$74,511
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	17.00	\$2,706,574	-	-	-	-	-	-	-	-	-	-	-	-	17.00	\$2,706,574

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1765801 - Sylmar Academy Biotech Health/Eng Magnet
Magnet School - SHS
Magnet 2
North

ECast
SENI Quintile

206
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$367	-	-	-	-	-	-	-	-	-	-	-	-	-	\$367
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$228,172	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$228,172
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.13	\$242,740	-	-	-	-	-	-	-	-	-	-	-	-	2.13	\$242,740
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.51	\$83,605	-	-	0.04	\$6,722	1.10	\$170,086	-	-	0.90	\$137,977	-	-	2.55	\$398,390
Custodians ⁵	0.92	\$91,776	-	-	-	-	-	-	-	-	-	-	-	-	0.92	\$91,776
Health Services (Nurses & Therapist)	0.12	\$21,185	-	-	-	-	-	-	-	-	-	-	-	-	0.12	\$21,185
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	0.75	\$75,156	-	-	-	-	-	-	-	-	0.75	\$75,156
Librarian	0.12	\$19,506	-	-	-	-	-	-	-	-	-	-	-	-	0.12	\$19,506
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$90,636	-	-	0.04	\$6,112	-	-	-	-	0.50	\$90,636	-	-	1.04	\$187,384
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.23	\$118,592	-	-	-	-	0.75	\$56,220	0.12	\$12,409	-	-	-	-	2.10	\$187,221
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.65	\$1,623,877	0.20	\$21,928	1.38	\$224,987	1.15	\$126,458	-	-	-	-	-	-	13.38	\$1,997,250
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$166,090	-	-	-	\$10,392	-	-	-	-	-	\$2,375	-	\$178,857
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$342	-	\$14,592	-	-	-	\$1,640	-	-	-	-	-	-	-	\$16,574
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$70,482	-	\$9,150	-	\$447	-	-	-	-	-	\$8,914	-	-	-	\$97,933
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$409	-	\$1,000	-	-	-	\$7,840	-	-	-	\$3,899	-	\$49	-	\$13,197
Total	17.18	\$2,591,689	0.20	\$212,760	2.21	\$313,424	3.00	\$381,576	0.12	\$12,409	1.40	\$229,176	-	\$2,424	24.11	\$3,743,458

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1771501 - Chavez LA Artes Mag

Magnet School - SHS

Magnet 2

North

ECast

SENI Quintile

288

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$43,498	-	-	-	-	-	-	-	-	-	-	-	-	-	\$43,498
On Hold 20% – Program 13938	-	\$1,756	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,756
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$230,080	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$230,080
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.20	\$246,504	-	-	-	-	-	-	-	-	-	-	-	-	2.20	\$246,504
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.52	\$69,775	-	-	0.21	\$35,291	1.60	\$253,135	-	-	0.90	\$140,102	-	-	3.23	\$498,303
Custodians ⁵	1.26	\$125,795	-	-	-	-	-	-	-	-	-	-	-	-	1.26	\$125,795
Health Services (Nurses & Therapist)	0.18	\$31,618	-	-	0.09	\$16,002	-	-	-	-	-	-	-	-	0.27	\$47,620
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	2.64	\$250,791	-	-	-	-	-	-	-	-	2.64	\$250,791
Librarian	0.18	\$29,116	-	-	-	-	-	-	-	-	-	-	-	-	0.18	\$29,116
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$140,652	-	-	0.05	\$7,845	0.05	\$7,839	-	-	-	-	-	-	1.10	\$156,336
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.36	\$28,912	-	-	-	-	-	-	0.18	\$18,524	-	-	-	-	0.54	\$47,436
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.15	\$2,201,217	0.50	\$82,402	3.23	\$509,534	0.85	\$110,364	-	-	1.00	\$143,217	-	-	20.73	\$3,046,734
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$6,200	-	\$56,354	-	-	-	\$1,500	-	-	-	-	-	\$2,869	-	\$66,923
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$3,081	-	\$18,184	-	-	-	\$36,954	-	-	-	-	-	-	-	\$58,219
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$91,203	-	\$15,804	-	\$1,341	-	-	-	-	-	\$15,923	-	-	-	\$126,584
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$409	-	\$1,500	-	-	-	\$7,378	-	-	-	\$4,710	-	\$59	-	\$14,056
Total	21.85	\$3,249,816	0.50	\$161,994	6.22	\$820,804	2.50	\$419,483	0.18	\$18,524	1.90	\$303,952	-	\$2,928	33.15	\$4,977,501

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1771601 - Chavez LA SJ Hum Ac

Senior High School

PHBAO

North

ECast

SENI Quintile

480

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,130	-	-	-	-	1.00	\$198,972	-	-	-	-	-	-	2.00	\$418,102
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.33	\$255,004	-	-	-	-	1.00	\$100,017	-	-	-	-	-	-	3.33	\$355,021
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.04	\$113,827	-	-	0.27	\$45,374	1.40	\$153,808	-	-	1.70	\$266,848	-	-	4.41	\$579,857
Custodians ⁵	2.10	\$209,612	-	-	-	-	-	-	-	-	-	-	-	-	2.10	\$209,612
Health Services (Nurses & Therapist)	0.31	\$52,697	-	-	-	-	-	-	-	-	-	-	-	-	0.31	\$52,697
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	2.64	\$250,791	-	-	-	-	-	-	-	-	2.64	\$250,791
Librarian	0.31	\$48,511	-	-	-	-	-	-	-	-	-	-	-	-	0.31	\$48,511
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.05	\$7,845	0.38	\$58,789	-	-	1.00	\$156,770	-	-	1.43	\$223,404
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.61	\$48,172	-	-	-	-	2.00	\$157,474	0.30	\$30,862	-	-	-	-	2.91	\$236,508
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.00	\$2,748,170	0.85	\$91,510	3.23	\$444,919	0.15	\$18,000	-	-	-	-	-	-	24.23	\$3,302,599
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$3,000	-	\$316,450	-	-	-	\$6,445	-	-	-	\$4,189	-	-	-	\$330,084
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$81,496	-	\$2,431	-	-	-	\$37,438	-	-	-	\$12,134	-	-	-	\$133,499
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$115,672	-	\$3,796	-	\$1,341	-	-	-	-	-	\$11,559	-	\$1,000	-	\$135,823
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$13,983	-	-	-	\$7,817	-	\$3,860	-	\$27,160
Total	27.70	\$3,895,291	0.85	\$415,687	6.19	\$750,270	5.93	\$747,381	0.30	\$30,862	2.70	\$459,317	-	\$4,860	43.67	\$6,303,668

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1771701 - Chavez LA ASE
School TypeSenior High School
Norm CategoryPHBAO
RegionNorth

ECast481
SENI Quintile3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$623	-	-	-	-	-	-	-	-	-	-	-	-	-	\$623
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$230,080	-	-	-	-	1.00	\$198,972	-	-	-	-	-	-	2.00	\$429,052
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.33	\$234,651	-	-	-	-	-	-	-	-	-	-	-	-	2.33	\$234,651
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.04	\$139,451	-	-	0.36	\$60,498	1.70	\$255,641	-	-	1.60	\$245,955	-	-	4.70	\$701,545
Custodians ⁵	2.11	\$210,104	-	-	-	-	-	-	-	-	-	-	-	-	2.11	\$210,104
Health Services (Nurses & Therapist)	0.31	\$52,807	-	-	-	-	-	-	-	-	-	-	-	-	0.31	\$52,807
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	2.64	\$250,791	-	-	-	-	-	-	-	-	2.64	\$250,791
Librarian	0.31	\$48,606	-	-	-	-	-	-	-	-	-	-	-	-	0.31	\$48,606
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.05	\$7,845	1.33	\$207,721	-	-	-	-	-	-	1.38	\$215,566
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.61	\$48,268	-	-	-	-	1.00	\$78,737	0.31	\$30,923	-	-	-	-	1.92	\$157,928
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	21.00	\$3,010,622	0.50	\$66,623	3.46	\$448,938	-	-	-	-	1.00	\$143,220	-	-	25.96	\$3,669,403
Teacher Assistant	-	-	-	-	-	-	1.00	\$27,129	-	-	-	-	-	-	1.00	\$27,129
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$2,000	-	\$74,982	-	-	-	-	-	-	-	\$10,078	-	\$2,909	-	\$89,969
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$30,215	-	\$5,000	-	-	-	\$18,085	-	-	-	-	-	-	-	\$53,300
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$123,861	-	\$51,246	-	\$1,341	-	-	-	-	-	\$62,851	-	\$1,559	-	\$249,925
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$15,250	-	-	-	\$7,334	-	\$92	-	\$24,176
Total	28.71	\$4,131,288	0.50	\$187,101	6.51	\$769,413	6.03	\$810,602	0.31	\$30,923	2.60	\$469,438	-	\$4,560	44.66	\$6,403,325

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1777401 - Wilbur El

Elementary School

Non-PHBAO

North

Ecast

SENI Quintile

562

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$52,171	-	-	-	-	-	-	-	-	-	-	-	-	-	\$52,171
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.40	\$297,669	-	-	1.00	\$185,890	0.60	\$114,159	-	-	-	-	-	-	3.00	\$597,718
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$286,552	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$286,552
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.43	\$72,262	-	-	-	-	-	-	-	-	0.50	\$84,026
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	1.06	\$174,063	-	-	-	-	-	-	-	-	2.06	\$346,316
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.41	\$166,722	0.76	\$29,648	9.78	\$930,337	-	-	-	-	-	-	-	-	13.95	\$1,126,707
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.10	\$180,504	1.00	\$156,770	-	-	-	-	-	-	2.10	\$337,274
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.16	\$125,783	-	-	-	-	-	-	-	-	-	-	-	-	3.16	\$125,783
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	23.00	\$3,346,877	-	-	7.90	\$1,117,071	-	-	-	-	-	-	-	-	30.90	\$4,463,948
Teacher Assistant	2.00	\$92,374	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$92,374
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$8,000	-	\$249,540	-	-	-	-	-	-	-	-	-	-	-	\$257,540
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$146,016	-	\$17,017	-	-	-	\$3,445	-	-	-	-	-	-	-	\$166,478
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$123,736	-	\$186,263	-	\$2,681	-	-	-	-	-	-	-	-	-	\$314,240
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$5,826	-	\$2,000	-	-	-	\$5,632	-	-	-	-	-	-	-	\$13,458
Total	38.79	\$5,048,466	0.76	\$484,468	21.27	\$2,662,808	1.60	\$281,566	-	-	-	-	-	-	62.42	\$8,477,308

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1783601 - Winnetka El
Elementary School
PHBAO
North

Ecast
SENI Quintile

300
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$45,558	-	-	-	-	-	-	-	-	-	-	-	-	-	\$45,558
On Hold 20% – Program 13938	-	\$1,477	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,477
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$216,274	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$309,219
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$270,080	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$270,080
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.20	\$33,610	0.83	\$132,953	-	-	-	-	-	-	1.10	\$178,327
Custodians ⁵	2.00	\$197,086	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$197,086
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.28	\$48,005	-	-	-	-	-	-	-	-	1.28	\$220,258
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	6.03	\$564,536	-	-	-	-	-	-	-	-	6.78	\$627,877
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.73	\$125,526	1.00	\$157,972	-	-	1.00	\$156,770	-	-	2.73	\$440,268
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.89	\$123,180	-	-	-	-	-	-	2.67	\$155,074
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.20	\$1,819,352	0.40	\$60,472	4.18	\$600,886	1.00	\$156,770	-	-	-	-	-	-	17.78	\$2,637,480
Teacher Assistant	-	-	-	-	-	-	0.50	\$13,895	-	-	2.00	\$92,374	-	-	2.50	\$106,269
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$15,300	-	\$39,016	-	-	-	-	-	-	-	-	-	\$29	-	\$54,345
Indirect Support	-	-	-	\$4,244	-	-	-	-	-	-	-	-	-	-	-	\$4,244
Instructional Materials & Supplies (Including CI 430077)	-	\$114,448	-	\$13,250	-	-	-	\$31,029	-	-	-	-	-	-	-	\$158,727
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$71,628	-	\$165,231	-	\$1,787	-	-	-	-	-	\$15,082	-	\$3,252	-	\$309,088
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$12,689	-	-	-	\$5,009	-	\$67	-	\$19,265
Total	20.55	\$3,030,455	0.40	\$283,713	11.92	\$1,467,295	5.22	\$680,596	-	-	3.00	\$269,235	-	\$3,348	41.09	\$5,734,642

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1787701 - Woodlake Elementary Community Charter
Elementary School
Non-PHBAO
North

ECast
SENI Quintile

573
5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,764	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,764
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	1.00	\$190,264	-	-	-	-	-	-	2.50	\$497,054
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$259,796	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$259,796
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.17	\$27,825	-	-	0.29	\$48,735	0.10	\$16,061	-	-	-	-	-	-	0.56	\$92,621
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.04	\$8,001	-	-	-	-	-	-	-	-	1.04	\$180,254
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.40	\$200,802	0.76	\$29,648	3.39	\$313,745	-	-	-	-	-	-	-	-	7.55	\$544,195
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.55	\$88,306	-	-	-	-	-	-	-	-	0.55	\$88,306
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.08	\$43,753	1.52	\$59,296	-	-	0.08	\$2,967	-	-	-	-	-	-	2.68	\$106,016
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	23.50	\$3,418,056	0.20	\$30,236	3.64	\$518,966	0.50	\$80,604	-	-	-	-	-	-	27.84	\$4,047,862
Teacher Assistant	1.00	\$46,187	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$67,789	-	-	-	-	-	-	-	-	-	-	-	\$67,789
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$55,640	-	\$99,251	-	-	-	-	-	-	-	-	-	-	-	\$154,891
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$193,103	-	\$258,280	-	\$894	-	-	-	-	-	-	-	-	-	\$458,490
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$5,086	-	\$2,000	-	-	-	\$6,044	-	-	-	-	-	-	-	\$13,130
Total	35.90	\$4,850,833	2.48	\$546,500	8.41	\$1,071,592	1.68	\$302,153	-	-	-	-	-	-	48.47	\$6,771,078

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1789001 - Woodland Hills CES
Elementary School
Non-PHBAO
North

ECast
SENI Quintile

613
5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$15,217	-	-	-	-	-	-	-	-	-	-	-	-	-	\$15,217
On Hold 20% – Program 13938	-	\$1,856	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,856
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,130	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$312,075
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$273,350	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$273,350
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	-	-	-	-	-	-	-	-	-	-	1.07	\$172,370
Custodians ⁵	2.00	\$197,086	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$197,086
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.13	\$23,007	-	-	-	-	-	-	-	-	1.13	\$195,260
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	4.15	\$264,143	-	-	2.70	\$266,955	-	-	-	-	-	-	-	-	6.85	\$531,098
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$156,770	-	-	0.55	\$88,306	1.00	\$156,770	-	-	-	-	-	-	2.55	\$401,846
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.94	\$194,958	-	-	-	-	0.75	\$56,220	-	-	-	-	-	-	5.69	\$251,178
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	26.00	\$3,808,990	0.60	\$90,706	2.27	\$367,365	-	-	-	-	-	-	-	-	28.87	\$4,267,061
Teacher Assistant	1.00	\$46,187	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$5,000	-	\$310,931	-	-	-	-	-	-	-	-	-	-	-	\$315,931
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$66,664	-	\$192,005	-	-	-	\$4,465	-	-	-	-	-	-	-	\$263,134
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$158,939	-	\$31,588	-	\$447	-	-	-	-	-	-	-	-	-	\$196,125
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$5,659	-	\$3,000	-	-	-	\$4,673	-	-	-	-	-	-	-	\$13,332
Total	44.91	\$5,758,572	0.60	\$628,230	6.15	\$839,025	1.75	\$227,279	-	-	-	-	-	-	53.41	\$7,453,106

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1789501 - Valley Oaks Center for Enr Studies Mag
Span Magnet School
Magnet 2
North

ECast
SENI Quintile

346
2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$147,168	-	-	-	-	-	-	-	-	-	-	-	-	-	\$147,168
On Hold 20% – Program 13938	-	\$32,540	-	-	-	-	-	-	-	-	-	-	-	-	-	\$32,540
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$230,080	-	-	-	-	1.00	\$172,360	-	-	-	-	-	-	2.00	\$402,440
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.00	\$335,656	-	-	-	-	1.00	\$88,305	-	-	-	-	-	-	4.00	\$423,961
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.62	\$73,996	0.19	\$32,121	0.11	\$18,486	2.50	\$325,253	-	-	0.80	\$132,734	-	-	4.22	\$582,590
Custodians ⁵	5.50	\$570,697	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$570,697
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	7.04	\$668,776	-	-	-	-	-	-	-	-	7.04	\$668,776
Librarian	1.00	\$168,276	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$168,276
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	2.50	\$412,576	-	-	-	-	1.00	\$153,975	-	-	1.50	\$235,156	-	-	5.00	\$801,707
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.75	\$292,437	-	-	-	-	0.76	\$31,890	1.00	\$100,890	0.71	\$53,409	0.04	\$2,814	6.26	\$481,440
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.65	\$2,566,709	0.35	\$47,556	3.23	\$490,391	-	-	-	-	-	-	-	-	23.23	\$3,104,656
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	1.20	\$142,470	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$142,470
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$25,000	-	\$511,119	-	-	-	\$7,000	-	-	-	\$3,206	-	-	-	\$546,325
Indirect Support	-	-	-	\$14,900	-	-	-	-	-	-	-	-	-	-	-	\$14,900
Instructional Materials & Supplies (Including CI 430077)	-	\$46,921	-	\$81,000	-	-	-	-\$3,668	-	-	-	\$5,000	-	\$773	-	\$130,026
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$115,713	-	\$156,377	-	\$894	-	-	-	-	-	\$7,340	-	-	-	\$306,371
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$11,169	-	\$1,500	-	-	-	\$16,708	-	-	-	\$6,103	-	\$85	-	\$35,565
Total	39.22	\$5,331,411	0.54	\$844,573	10.38	\$1,178,547	6.26	\$817,870	1.00	\$100,890	3.01	\$442,948	0.04	\$3,672	60.45	\$8,719,911

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1792001 - Virtual Academy Int Studies & World Lang

School TypeIndependent Study

Norm Category-

RegionNorth

ECast721

SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	\$19,631	-	-	-	-	-	-	-	-	-	-	-	\$19,631
On Hold 20% – Program 13938	-	\$100	-	-	-	-	-	-	-	-	-	-	-	-	-	\$100
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$428,802	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$428,802
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	5.00	\$506,951	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$506,951
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	2.90	\$447,472	-	-	-	-	1.80	\$257,790	3.00	\$485,677	-	-	-	-	7.70	\$1,190,939
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	2.00	\$313,540	1.00	\$156,770	2.00	\$313,542	-	-	5.00	\$783,852
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	0.75	\$56,220	-	-	-	-	0.75	\$56,220
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	26.00	\$4,086,372	0.80	\$125,416	12.53	\$1,793,281	4.20	\$652,215	-	-	-	-	-	-	43.53	\$6,657,284
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$23,275	-	\$61,772	-	-	-	\$60,203	-	-	-	\$17,177	-	-	-	\$162,427
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	\$9,188	-	\$8,162	-	\$48,463	-	\$820	-	\$66,633
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$153,470	-	\$36,639	-	\$4,915	-	-	-	\$101,061	-	\$221,574	-	\$6,000	-	\$608,238
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$228,881	-	\$3,893	-	\$11,194	-	\$140	-	\$246,108
Total	36.90	\$5,818,695	0.80	\$245,458	12.53	\$1,798,196	8.00	\$1,606,396	4.75	\$811,783	2.00	\$611,950	-	\$6,960	64.98	\$10,899,438

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1792301 - Virtual Academy Bus & Entrepreneurship

School TypeIndependent Study

Norm Category-

RegionNorth

ECast709

SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$436,100	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$436,100
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	5.00	\$503,396	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$503,396
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	2.50	\$386,707	1.00	\$143,217	-	-	-	-	3.00	\$485,677	-	-	-	-	6.50	\$1,015,601
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.88	\$68,522	-	-	-	-	-	-	-	-	-	-	-	-	0.88	\$68,522
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$160,231	0.10	\$15,679	-	-	1.00	\$156,770	1.00	\$156,770	1.90	\$297,865	-	-	5.00	\$787,315
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	0.75	\$56,220	-	-	-	-	0.75	\$56,220
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	25.00	\$3,912,769	1.00	\$156,770	10.35	\$1,491,897	-	-	-	-	2.00	\$313,540	-	-	38.35	\$5,874,976
Teacher Assistant	-	-	-	-	-	-	1.00	\$46,187	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$85,000	-	-	-	\$80,892	-	\$69,765	-	-	-	\$3,926	-	\$239,583
Indirect Support	-	-	-	\$14,283	-	-	-	-	-	-	-	-	-	-	-	\$14,283
Instructional Materials & Supplies (Including CI 430077)	-	\$41,160	-	\$35,000	-	-	-	\$488,329	-	\$785	-	\$592	-	-	-	\$565,866
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$3,585	-	\$98,733	-	\$4,021	-	-	-	\$85,617	-	\$6,727	-	\$3,118	-	\$674,879
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$5,087	-	-	-	\$224,855	-	\$715	-	\$11,561	-	\$144	-	\$242,362
Total	37.38	\$5,684,723	2.10	\$553,769	10.35	\$1,495,918	2.00	\$1,470,111	4.75	\$855,549	3.90	\$630,285	-	\$7,188	60.48	\$10,697,543

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1808001 - Byrd MS
Middle School
PHBAO
North

Ecast
SENI Quintile

599
4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$14,084	-	-	-	-	-	-	-	-	-	-	-	-	-	\$14,084
On Hold 20% – Program 13938	-	\$505	-	-	-	-	-	-	-	-	-	-	-	-	-	\$505
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$239,369	-	-	-	-	1.00	\$202,412	-	-	-	-	-	-	2.00	\$441,781
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.50	\$380,834	-	-	-	-	2.75	\$294,584	-	-	-	-	-	-	6.25	\$675,418
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	\$591,799	-	-	0.79	\$132,760	2.00	\$300,906	-	-	1.00	\$143,217	-	-	7.89	\$1,168,682
Custodians ⁵	5.00	\$517,049	-	-	-	-	0.50	\$61,722	-	-	-	-	-	-	5.50	\$578,771
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$15,006	-	-	-	-	-	-	-	-	1.09	\$187,259
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	14.69	\$1,429,516	-	-	-	-	-	-	-	-	14.69	\$1,429,516
Librarian	1.00	\$159,155	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$159,155
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.55	\$94,144	3.00	\$465,250	-	-	2.50	\$404,176	-	-	6.05	\$963,570
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	\$157,478	-	-	-	-	1.13	\$71,044	1.00	\$100,890	1.50	\$112,440	-	-	5.63	\$441,852
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	25.30	\$3,666,472	1.70	\$273,737	10.29	\$1,589,734	1.00	\$108,643	-	-	-	-	-	-	38.29	\$5,638,586
Teacher Assistant	1.00	\$46,187	-	-	-	-	-	-	-	-	1.00	\$46,187	-	-	2.00	\$92,374
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$271,778	-	-	-	\$28,000	-	-	-	\$47,151	-	\$9,796	-	\$356,725
Indirect Support	-	-	-	\$1,448	-	-	-	-	-	-	-	-	-	-	-	\$1,448
Instructional Materials & Supplies (Including CI 430077)	-	\$13,472	-	\$26,826	-	-	-	\$15,446	-	-	-	\$49,154	-	-	-	\$104,898
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$144,575	-	\$58,640	-	\$4,468	-	-	-	-	-	\$76,631	-	-	-	\$293,748
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$431	-	\$150,000	-	-	-	\$28,004	-	-	-	\$16,305	-	\$200	-	\$194,940
Total	43.90	\$6,091,413	1.70	\$782,429	26.41	\$3,265,628	11.38	\$1,573,195	1.00	\$100,890	6.00	\$883,011	-	\$9,996	90.39	\$12,706,562

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1808002 - Richard E Byrd MS Science/Tech/Math Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast304

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$236	-	-	-	-	-	-	-	-	-	-	-	-	-	\$236
On Hold 20% – Program 13938	-	\$59	-	-	-	-	-	-	-	-	-	-	-	-	-	\$59
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$167,095
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.00	\$2,147,102	-	-	-	-	-	-	-	-	-	-	-	-	14.00	\$2,147,102
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$2,750	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,750
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$13,616	-	-	-	-	-	-	-	-	-	-	-	-	-	\$13,616
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$64,330	-	-	-	-	-	-	-	-	-	-	-	-	-	\$64,330
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	15.00	\$2,395,188	-	-	-	-	-	-	-	-	-	-	-	-	15.00	\$2,395,188

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1809201 - CDS London
School TypeCommunity Day School
Norm Category-
RegionNorth

ECast19
SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$5	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.50	\$312,080	-	-	-	-	-	-	-	-	-	-	-	-	1.50	\$312,080
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	\$108,948	0.30	\$51,369	-	-	0.20	\$32,121	-	-	-	-	-	-	1.20	\$192,438
Custodians ⁵	0.13	\$7,296	-	-	-	-	-	-	-	-	-	-	-	-	0.13	\$7,296
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.19	\$7,413	-	-	0.38	\$14,824	-	-	\$7,413	\$7,413	-	-	0.76	\$29,650
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	0.38	\$14,824	-	-	-	-	-	-	0.38	\$14,824
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	2.00	\$330,524	-	-	0.27	\$40,208	-	-	-	-	-	-	-	-	2.27	\$370,732
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$6,129	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$6,129
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$26,616	-	-	-	-	-	-	-	-	-	-	-	\$26,616
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$2,431	-	\$5,506	-	-	-	\$5,102	-	-	-	\$103	-	\$176	-	\$13,318
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$7,039	-	\$18,298	-	-	-	-	-	-	-	\$6,669	-	-	-	\$32,006
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,000	-	-	-	\$907	-	-	-	\$290	-	\$4	-	\$2,201
Total	5.33	\$934,447	0.49	\$110,202	0.27	\$40,208	0.96	\$67,778	-	-	0.19	\$14,475	-	\$180	7.24	\$1,167,290

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1810201 - Canoga Park Middle School
Middle School
PHBAO
North

ECast
SENI Quintile

307
2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advantage Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$149	-	-	-	-	-	-	-	-	-	-	-	-	-	\$149
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$233,724	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$233,724
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.50	\$291,990	-	-	0.55	\$60,571	3.75	\$352,354	-	-	-	-	-	-	6.80	\$704,915
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.10	\$499,817	-	-	0.47	\$78,984	1.00	\$193,472	-	-	1.00	\$160,604	-	-	5.57	\$932,877
Custodians ⁵	5.00	\$492,910	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$492,910
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.55	\$93,441	-	-	-	-	-	-	-	-	1.55	\$265,694
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	10.23	\$985,631	-	-	-	-	-	-	-	-	10.23	\$985,631
Librarian	1.00	\$161,204	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$161,204
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.82	\$132,458	3.00	\$478,173	-	-	3.50	\$571,271	-	-	7.32	\$1,181,902
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	\$157,478	-	-	-	-	1.50	\$112,440	1.00	\$100,890	0.68	\$50,599	0.08	\$5,625	5.26	\$427,032
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.30	\$1,943,895	1.70	\$249,111	8.68	\$1,222,066	1.00	\$156,770	-	-	-	-	-	-	25.68	\$3,571,842
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	1.20	\$142,470	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$142,470
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$76,830	-	-	-	\$34,675	-	-	-	-	-	-	-	\$111,505
Indirect Support	-	-	-	\$3,473	-	-	-	-	-	-	-	-	-	-	-	\$3,473
Instructional Materials & Supplies (Including CI 430077)	-	\$123,200	-	\$63,224	-	-	-	\$76,663	-	-	-	\$1,005	-	\$1,045	-	\$265,137
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$82,213	-	\$168,838	-	\$3,574	-	-	-	-	-	\$12,948	-	-	-	\$316,816
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$28,330	-	-	-	\$11,169	-	\$158	-	\$42,657
Total	31.10	\$4,289,053	1.70	\$564,476	21.30	\$2,576,725	10.25	\$1,482,120	1.00	\$100,890	5.18	\$795,346	0.08	\$6,828	70.61	\$9,815,438

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LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1810202 - Canoga Park MS Medical/Math/Sci Magnet

Magnet Ctr -Middle School

Magnet 2

North

ECast

SENI Quintile

161

-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$452	-	-	-	-	-	-	-	-	-	-	-	-	-	\$452
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$167,095
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	8.00	\$1,081,219	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$1,081,219
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$845	-	-	-	-	-	-	-	-	-	-	-	-	-	\$845
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$9,156	-	-	-	-	-	-	-	-	-	-	-	-	-	\$9,156
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$37,924	-	-	-	-	-	-	-	-	-	-	-	-	-	\$37,924
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.00	\$1,296,691	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,296,691

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1810203 - Canoga Park MS Media Arts/Comm Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast138

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	\$841,411	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$841,411
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$845	-	-	-	-	-	-	-	-	-	-	-	-	-	\$845
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$6,094	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,094
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$31,897	-	-	-	-	-	-	-	-	-	-	-	-	-	\$31,897
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.00	\$880,247	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$880,247

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1810701 - Gaspar De Portola Charter Middle

School TypeMiddle School

Norm CategoryNon-PHBAO

RegionNorth

ECast1029

SENI Quintile5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$175,601	-	-	-	-	-	-	-	-	-	-	-	-	-	\$175,601
On Hold 20% – Program 13938	-	\$22,339	-	-	-	-	-	-	-	-	-	-	-	-	-	\$22,339
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$427,593	-	-	-	-	1.00	\$198,972	-	-	-	-	-	-	3.00	\$626,565
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	4.58	\$486,491	-	-	-	-	0.50	\$50,010	-	-	1.42	\$168,156	-	-	6.50	\$704,657
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	5.10	\$765,788	-	-	0.61	\$102,511	0.40	\$64,242	-	-	-	-	-	-	6.11	\$932,541
Custodians ⁵	6.00	\$599,255	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$599,255
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.78	\$133,446	-	-	-	-	-	-	-	-	1.78	\$305,699
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	16.58	\$1,612,297	-	-	-	-	-	-	-	-	16.58	\$1,612,297
Librarian	1.00	\$145,798	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$145,798
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$85,150	-	-	-	-	-	-	-	-	2.00	\$313,540	-	-	2.50	\$398,690
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.39	\$195,576	-	-	-	-	3.00	\$224,880	1.00	\$100,890	-	-	-	-	6.39	\$521,346
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	38.00	\$5,493,002	-	-	8.43	\$1,268,522	-	-	-	-	-	-	-	-	46.43	\$6,761,524
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$24,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$134,530	-	-	-	\$7,250	-	-	-	\$6,750	-	-	-	\$148,530
Indirect Support	-	-	-	\$2,936	-	-	-	-	-	-	-	-	-	-	-	\$2,936
Instructional Materials & Supplies (Including CI 430077)	-	\$145,379	-	\$52,696	-	-	-	\$125,665	-	-	-	\$6,886	-	\$5,025	-	\$335,651
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$203,429	-	\$304,713	-	\$3,574	-	-	-	-	-	\$13,904	-	-	-	\$645,620
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$48	-	\$220,365	-	-	-	\$16,451	-	\$37,500	-	\$2,926	-	\$103	-	\$277,393
Total	60.57	\$8,893,202	-	\$715,240	26.40	\$3,120,350	4.90	\$807,470	1.00	\$138,390	3.42	\$512,162	-	\$5,128	96.29	\$14,191,942

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1810702 - Portola Highly Gifted Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 1

RegionNorth

ECast243

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$85,150	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$85,150
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.00	\$1,620,283	-	-	-	-	-	-	-	-	-	-	-	-	11.00	\$1,620,283
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$13,280	-	-	-	-	-	-	-	-	-	-	-	-	-	\$13,280
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$53,008	-	-	-	-	-	-	-	-	-	-	-	-	-	\$53,008
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.50	\$1,771,721	-	-	-	-	-	-	-	-	-	-	-	-	11.50	\$1,771,721

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1810703 - Academy of Integrated Arts & Technology

School TypeMiddle School

Norm CategoryNon-PHBAO

RegionNorth

ECast124

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	0.75	\$146,886	-	-	-	-	0.25	\$49,744	-	-	-	-	-	-	1.00	\$196,630
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	4.40	\$417,985	-	-	-	-	-	-	-	-	4.40	\$417,985
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	\$985,831	-	-	5.00	\$684,795	-	-	-	-	-	-	-	-	12.00	\$1,670,626
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$4,660	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,660
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$22,329	-	-	-	\$1,787	-	-	-	-	-	-	-	-	-	\$24,116
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.75	\$1,159,706	-	-	9.40	\$1,104,567	0.25	\$49,744	-	-	-	-	-	-	17.40	\$2,314,017

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1811601 - Romer MS
Middle School
PHBAO
North

ECast
SENI Quintile

391
2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$120,799	-	-	-	-	-	-	-	-	-	-	-	-	-	\$120,799
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$224,527	-	-	-	-	1.00	\$204,133	-	-	-	-	-	-	2.00	\$428,660
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.50	\$362,743	-	-	-	-	4.08	\$399,666	-	-	0.92	\$118,146	-	-	8.50	\$880,555
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	\$673,921	0.60	\$96,362	0.50	\$84,026	1.90	\$283,491	-	-	-	-	-	-	7.10	\$1,137,800
Custodians ⁵	5.00	\$505,081	-	-	-	-	1.50	\$146,668	-	-	-	-	-	-	6.50	\$651,749
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	7.79	\$751,904	0.38	\$14,824	-	-	-	-	-	-	8.17	\$766,728
Librarian	1.00	\$168,276	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$168,276
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.50	\$90,953	-	-	3.50	\$571,273	-	-	4.00	\$662,226
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.39	\$94,686	-	-	-	-	4.50	\$366,565	1.00	\$100,890	0.64	\$47,788	0.11	\$8,437	7.64	\$618,366
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.00	\$2,753,851	1.88	\$294,727	7.22	\$1,047,841	2.12	\$320,615	-	-	-	-	-	-	31.22	\$4,417,034
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	3.00	\$138,561	-	-	3.00	\$138,561
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$24,500	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$49,000
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$110,693	-	-	-	\$45,000	-	-	-	-	-	-	-	\$155,693
Indirect Support	-	-	-	\$20,545	-	-	-	-	-	-	-	-	-	-	-	\$20,545
Instructional Materials & Supplies (Including CI 430077)	-	\$28,549	-	\$8,942	-	-	-	\$349,971	-	-	-	-	-	\$34	-	\$387,496
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$104,467	-	\$189,457	-	\$3,128	-	-	-	-	-	\$66,345	-	-	-	\$429,229
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$195	-	\$8,726	-	-	-	\$38,340	-	-	-	\$14,093	-	\$205	-	\$61,559
Total	36.99	\$5,184,848	2.48	\$729,452	15.51	\$1,886,899	15.98	\$2,313,808	1.00	\$100,890	8.06	\$943,956	0.11	\$8,676	80.13	\$11,168,529

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1811602 - Romer STEM Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast274

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.76	\$29,648	-	-	-	-	-	-	-	-	-	-	-	-	0.76	\$29,648
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$167,095
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.00	\$2,014,595	-	-	-	-	-	-	-	-	-	-	-	-	14.00	\$2,014,595
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$14,916	-	-	-	-	-	-	-	-	-	-	-	-	-	\$14,916
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$64,080	-	-	-	-	-	-	-	-	-	-	-	-	-	\$64,080
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	15.76	\$2,290,334	-	-	-	-	-	-	-	-	-	-	-	-	15.76	\$2,290,334

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1811603 - Romer MS Gifted/Humanities Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast63

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total		
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)				
	Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																	
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																	
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	\$592,372	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$592,372
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																	
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$3,468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,468
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$17,863	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$17,863
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$613,703	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$613,703

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1811701 - Vista MS

School TypeMiddle School

Norm CategoryPHBAO

RegionNorth

ECast790

SENI Quintile2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$238,155	-	-	-	-	1.00	\$189,586	-	-	-	-	-	-	2.00	\$427,741
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	4.00	\$444,513	-	-	-	-	3.17	\$322,217	-	-	0.92	\$118,146	-	-	8.09	\$884,876
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	\$628,356	-	-	-	-	5.90	\$942,751	-	-	-	-	-	-	10.00	\$1,571,107
Custodians ⁵	5.00	\$530,427	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$530,427
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.95	\$171,593	-	-	-	-	-	-	-	-	1.95	\$343,846
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	13.75	\$1,418,360	-	-	-	-	-	-	-	-	13.75	\$1,418,360
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.72	\$122,059	2.00	\$328,140	-	-	3.00	\$480,635	-	-	5.72	\$930,834
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.98	\$320,844	-	-	-	-	3.89	\$309,958	1.00	\$100,890	-	-	-	-	8.87	\$731,692
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	36.30	\$4,284,078	1.70	\$273,737	11.98	\$1,734,517	3.00	\$460,324	-	-	5.00	\$716,085	-	-	57.98	\$7,468,741
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$45,000	-	\$65,000	-	-	-	\$4,992	-	-	-	\$10,000	-	-	-	\$124,992
Indirect Support	-	-	-	\$4,140	-	-	-	-	-	-	-	-	-	-	-	\$4,140
Instructional Materials & Supplies (Including CI 430077)	-	\$460,552	-	\$45,800	-	-	-	\$574,030	-	-	-	-	-	\$13,041	-	\$1,093,423
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$181,583	-	\$266,476	-	\$4,915	-	-	-	-	-	\$48,814	-	-	-	\$509,699
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$1,185	-	\$3,500	-	-	-	\$56,502	-	-	-	\$21,930	-	\$267	-	\$83,384
Total	56.38	\$7,469,194	1.70	\$658,653	27.40	\$3,451,444	18.96	\$3,196,411	1.00	\$100,890	8.92	\$1,395,610	-	\$13,308	114.36	\$16,285,510

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1811703 - Vista MS Sports Med/College Prep Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast191

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$169,048	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$169,048
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.00	\$1,308,078	-	-	-	-	-	-	-	-	-	-	-	-	10.00	\$1,308,078
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$10,436	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,436
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$46,218	-	-	-	-	-	-	-	-	-	-	-	-	-	\$46,218
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.00	\$1,533,780	-	-	-	-	-	-	-	-	-	-	-	-	11.00	\$1,533,780

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1811704 - Vista MS Gifted STEAM Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast82

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	\$520,444	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$520,444
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$4,488	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,488
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$17,863	-	-	-	-	-	-	-	-	-	-	-	-	-	\$17,863
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$542,795	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$542,795

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1811705 - Vista MS Law/Gov/Social Just/Lead Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast59

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	\$332,607	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$332,607
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$3,228	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,228
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$13,397	-	-	-	-	-	-	-	-	-	-	-	-	-	\$13,397
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$349,232	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$349,232

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1813701 - Frost MS

School Type

Middle School

Norm Category

Non-PHBAO

Region

North

ECast

824

SENI Quintile

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$834	-	-	-	-	-	-	-	-	-	-	-	-	-	\$834
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$441,132	-	-	-	-	1.00	\$203,327	-	-	-	-	-	-	3.00	\$644,459
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	5.00	\$520,749	-	-	-	-	1.00	\$95,246	-	-	1.00	\$128,885	-	-	7.00	\$744,880
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	5.10	\$842,689	-	-	0.51	\$85,706	-	-	-	-	0.40	\$67,221	-	-	6.01	\$995,616
Custodians ⁵	5.00	\$541,063	-	-	-	-	1.00	\$98,941	-	-	-	-	-	-	6.00	\$640,004
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	11.44	\$1,096,061	-	-	-	-	-	-	-	-	11.44	\$1,096,061
Librarian	1.00	\$165,892	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$165,892
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	2.50	\$410,443	-	-	1.50	\$247,406	-	-	4.00	\$657,849
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.39	\$94,686	-	-	-	-	1.00	\$78,737	1.00	\$100,890	-	-	-	-	3.39	\$274,313
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	30.00	\$4,294,839	1.00	\$129,366	7.90	\$1,194,746	-	-	-	-	1.00	\$143,217	-	-	39.90	\$5,762,168
Teacher Assistant	1.00	\$46,187	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$135,000	-	\$295,019	-	-	-	\$17,530	-	-	-	-	-	\$5,492	-	\$453,041
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$97,364	-	\$30,336	-	-	-	\$61,905	-	-	-	\$11,296	-	-	-	\$200,901
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$246,269	-	\$66,656	-	\$2,234	-	-	-	-	-	\$143,584	-	\$2,338	-	\$476,677
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$409	-	\$3,500	-	-	-	\$19,546	-	-	-	\$12,241	-	\$160	-	\$35,856
Total	51.49	\$7,599,366	1.00	\$524,877	19.85	\$2,378,747	6.50	\$989,021	1.00	\$100,890	3.90	\$741,600	-	\$7,990	83.74	\$12,342,491

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1813702 - Frost MS Steam Magnet

Magnet Ctr -Middle School

Magnet 1

North

ECast

SENI Quintile

452

-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$33	-	-	-	-	-	-	-	-	-	-	-	-	-	\$33
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	2.51	\$242,350	-	-	-	-	-	-	-	-	2.51	\$242,350
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$171,872	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$171,872
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.00	\$2,861,019	-	-	-	-	-	-	-	-	-	-	-	-	19.00	\$2,861,019
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$24,875	-	-	-	-	-	-	-	-	-	-	-	-	-	\$24,875
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$86,408	-	-	-	-	-	-	-	-	-	-	-	-	-	\$86,408
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	20.00	\$3,144,207	-	-	2.51	\$242,350	-	-	-	-	-	-	-	-	22.51	\$3,386,557

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1813703 - Frost MS Gifted/Music Conserv Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 1

RegionNorth

ECast165

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	\$1,092,375	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$1,092,375
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$9,048	-	-	-	-	-	-	-	-	-	-	-	-	-	\$9,048
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$31,260	-	-	-	-	-	-	-	-	-	-	-	-	-	\$31,260
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.00	\$1,132,683	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$1,132,683

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1814201 - Fulton College Prep

ECast

1076

School Type

Span School

SENI Quintile

1 - HIGHEST

Norm Category

PHBAO

Region

North

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$309,233	-	-	-	-	-	-	-	-	-	-	-	-	-	\$309,233
On Hold 20% – Program 13938	-	\$466	-	-	-	-	-	-	-	-	-	-	-	-	-	\$466
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$420,298	-	-	-	-	1.00	\$203,327	-	-	-	-	-	-	3.00	\$623,625
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	5.00	\$553,636	-	-	-	-	7.41	\$772,679	-	-	1.00	\$102,944	-	-	13.41	\$1,429,259
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.12	\$609,873	-	-	-	-	4.00	\$610,564	-	-	2.30	\$362,956	-	-	10.42	\$1,583,393
Custodians ⁵	7.50	\$747,236	-	-	-	-	1.00	\$98,941	-	-	-	-	-	-	8.50	\$846,177
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.36	\$62,389	-	-	-	-	-	-	-	-	1.36	\$234,642
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,234	-	-	14.13	\$1,374,066	-	-	-	-	-	-	-	-	14.88	\$1,436,300
Librarian	1.00	\$151,176	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$151,176
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.64	\$109,835	4.00	\$643,653	-	-	2.50	\$414,501	-	-	7.14	\$1,167,989
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.00	\$314,956	-	-	-	-	1.85	\$109,124	1.00	\$100,890	0.60	\$44,977	0.15	\$11,246	7.60	\$581,193
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	51.80	\$7,134,660	1.70	\$262,765	11.54	\$1,571,356	2.00	\$299,990	-	-	2.50	\$358,050	-	-	69.54	\$9,626,821
Teacher Assistant	-	-	1.00	\$46,187	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$322,950	-	-	-	\$140,000	-	-	-	\$10,000	-	\$2,459	-	\$475,409
Indirect Support	-	-	-	\$3,454	-	-	-	-	-	-	-	-	-	-	-	\$3,454
Instructional Materials & Supplies (Including CI 430077)	-	\$65,694	-	\$124,055	-	-	-	\$208,856	-	-	-	-	-	-	-	\$398,605
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$247,224	-	\$171,199	-	\$4,468	-	-	-	-	-	\$154,649	-	-	-	\$774,635
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	\$66,661	-	-	-	\$7,011	-	\$323	-	\$73,995
Total	77.17	\$10,776,689	2.70	\$930,610	26.67	\$3,122,114	21.26	\$3,350,890	1.00	\$100,890	8.90	\$1,442,838	0.15	\$14,028	137.85	\$19,738,059

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1814204 - Fulton CPS Comm Arts/Music Magnet

School TypeMagnet Ctr-SPAN

Norm CategoryMagnet 2

RegionNorth

ECast175

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$167,095
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.50	\$1,302,979	-	-	-	-	0.50	\$71,610	-	-	-	-	-	-	10.00	\$1,374,589
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$9,920	-	-	-	-	-	-	-	-	-	-	-	-	-	\$9,920
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$41,753	-	-	-	-	-	-	-	-	-	-	-	-	-	\$41,753
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.50	\$1,521,747	-	-	-	-	0.50	\$71,610	-	-	-	-	-	-	11.00	\$1,593,357

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1816901 - George E Hale Charter Acad

School TypeMiddle School

Norm CategoryNon-PHBAO

RegionNorth

ECast872

SENI Quintile5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$11,441	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,441
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.50	\$535,894	-	-	-	-	0.50	\$99,487	-	-	-	-	-	-	3.00	\$635,381
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	9.00	\$916,870	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$916,870
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.10	\$1,013,780	-	-	0.63	\$105,872	1.30	\$211,023	1.00	\$143,217	-	-	-	-	9.03	\$1,473,892
Custodians ⁵	6.50	\$667,324	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$667,324
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.22	\$37,436	-	-	-	-	-	-	-	-	1.22	\$209,689
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.76	\$29,648	-	-	6.78	\$651,894	-	-	-	-	-	-	-	-	7.54	\$681,542
Librarian	1.00	\$145,798	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$145,798
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$160,231	-	-	0.92	\$147,176	2.50	\$399,774	-	-	-	-	-	-	4.42	\$707,181
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.83	\$174,408	-	-	-	-	1.98	\$111,769	1.75	\$157,110	-	-	-	-	6.56	\$443,287
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	36.00	\$4,964,505	1.50	\$247,406	9.23	\$1,251,596	-	-	-	-	-	-	-	-	46.73	\$6,463,507
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$119,592	-	\$451,530	-	-	-	-	-	-	-	-	-	-	-	\$571,122
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$186,237	-	\$71,337	-	-	-	\$37,194	-	-	-	-	-	-	-	\$294,768
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$351,924	-	\$27,054	-	\$4,021	-	-	-	\$137,277	-	-	-	-	-	\$585,051
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$16,255	-	\$239,701	-	-	-	\$17,322	-	\$25,800	-	-	-	-	-	\$299,078
Total	66.69	\$9,453,910	1.50	\$1,037,028	17.78	\$2,197,995	6.28	\$929,094	2.75	\$463,404	-	-	-	-	95.00	\$14,081,431

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1816902 - George Ellery Hale Charter Aca Gifted St

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 1

RegionNorth

ECast426

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$2,343	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,343
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$167,095
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.00	\$2,627,421	-	-	-	-	-	-	-	-	-	-	-	-	18.00	\$2,627,421
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$29,920	-	-	-	-	-	-	-	-	-	-	-	-	-	\$29,920
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$84,684	-	-	-	-	-	-	-	-	-	-	-	-	-	\$84,684
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	19.00	\$2,911,463	-	-	-	-	-	-	-	-	-	-	-	-	19.00	\$2,911,463

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1816903 - Hale Charter Academy VAPA Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 1

RegionNorth

ECast426

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$989	-	-	-	-	-	-	-	-	-	-	-	-	-	\$989
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.00	\$2,748,103	-	-	-	-	-	-	-	-	-	-	-	-	18.00	\$2,748,103
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$24,742	-	-	-	-	-	-	-	-	-	-	-	-	-	\$24,742
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$82,881	-	-	-	-	-	-	-	-	-	-	-	-	-	\$82,881
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	18.00	\$2,856,715	-	-	-	-	-	-	-	-	-	-	-	-	18.00	\$2,856,715

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² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1817401 - Henry MS

Middle School

PHBAO

North

ECast

SENI Quintile

437

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$51,867	-	-	-	-	-	-	-	-	-	-	-	-	-	\$51,867
On Hold 20% – Program 13938	-	\$489	-	-	-	-	-	-	-	-	-	-	-	-	-	\$489
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$437,127	-	-	-	-	1.00	\$180,919	-	-	-	-	-	-	3.00	\$618,046
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.50	\$402,254	-	-	-	-	1.00	\$89,770	-	-	1.00	\$128,885	-	-	5.50	\$620,909
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	\$640,002	-	-	0.73	\$122,677	0.60	\$97,853	-	-	1.60	\$239,578	-	-	7.03	\$1,100,110
Custodians ⁵	5.00	\$513,559	-	-	-	-	1.00	\$89,774	-	-	-	-	-	-	6.00	\$603,333
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.18	\$31,381	-	-	-	-	-	-	-	-	1.18	\$203,634
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	15.71	\$1,496,305	-	-	-	-	-	-	-	-	15.71	\$1,496,305
Librarian	1.00	\$158,584	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$158,584
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.73	\$125,526	2.00	\$313,542	-	-	2.00	\$313,540	-	-	4.73	\$752,608
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.78	\$110,633	-	-	-	-	0.75	\$56,220	1.00	\$100,890	0.68	\$50,599	0.08	\$5,625	4.29	\$323,967
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.00	\$2,607,981	1.00	\$115,616	9.77	\$1,459,999	2.00	\$218,378	-	-	1.00	\$143,217	-	-	30.77	\$4,545,191
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$4,095	-	\$259,666	-	-	-	\$15,000	-	\$21,900	-	-	-	-	-	\$300,661
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$31,025	-	\$153,421	-	-	-	\$118,016	-	-	-	-	-	\$3,597	-	\$306,059
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$107,961	-	\$37,603	-	\$3,574	-	-	-	-	-	\$25,070	-	-	-	\$306,629
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$25,930	-	-	-	\$15,931	-	\$210	-	\$45,071
Total	35.38	\$5,225,580	1.00	\$569,306	27.12	\$3,239,462	8.35	\$1,337,823	1.00	\$122,790	6.28	\$916,820	0.08	\$9,432	79.21	\$11,421,213

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1817402 - Henry MS Comp/M/S Mg

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast308

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$2	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$167,095
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.00	\$2,121,352	-	-	-	-	-	-	-	-	-	-	-	-	14.00	\$2,121,352
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$16,832	-	-	-	-	-	-	-	-	-	-	-	-	-	\$16,832
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$64,080	-	-	-	-	-	-	-	-	-	-	-	-	-	\$64,080
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	15.00	\$2,369,361	-	-	-	-	-	-	-	-	-	-	-	-	15.00	\$2,369,361

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1817403 - Henry Visual And Performing Arts Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast305

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.00	\$1,892,904	-	-	-	-	-	-	-	-	-	-	-	-	14.00	\$1,892,904
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$16,716	-	-	-	-	-	-	-	-	-	-	-	-	-	\$16,716
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$62,519	-	-	-	-	-	-	-	-	-	-	-	-	-	\$62,519
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	14.00	\$1,972,139	-	-	-	-	-	-	-	-	-	-	-	-	14.00	\$1,972,139

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1818201 - Holmes MS

Middle School

PHBAO

North

ECast

SENI Quintile

472

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$3,954	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,954
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.50	\$340,577	-	-	-	-	0.50	\$101,208	-	-	-	-	-	-	2.00	\$441,785
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.50	\$397,234	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$397,234
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	\$705,774	-	-	0.61	\$102,511	1.00	\$140,300	-	-	0.40	\$64,241	-	-	6.11	\$1,012,826
Custodians ⁵	4.50	\$476,174	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$476,174
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	14.01	\$1,341,967	-	-	-	-	\$130,3	\$130,354	-	-	15.51	\$1,472,321
Librarian	1.00	\$148,182	-	-	-	-	-	-	-	-	54	-	-	-	1.00	\$148,182
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.46	\$78,454	2.00	\$312,061	-	-	-	\$259,658	-	-	3.96	\$650,173
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.39	\$94,686	-	-	-	-	0.75	\$65,177	1.00	\$100,890	1.50	\$37,071	0.08	\$6,545	3.65	\$304,369
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.43	-	-	-	-	-
Teacher & Instructional Coach	19.00	\$2,783,519	0.97	\$128,182	6.70	\$1,026,457	1.03	\$119,202	-	-	-	\$156,770	-	-	28.70	\$4,214,130
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$24,500	-	-	-	-	-	-\$24,500	-	-	-	-\$24,500	-	-	-	-\$73,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$2,500	-	\$308,985	-	-	-	\$2,000	-	-	-	\$2,000	-	-	-	\$315,485
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$145,692	-	\$24,055	-	-	-	\$12,123	-	-	-	-	-	-	-	\$181,870
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$137,969	-	\$35,966	-	\$2,681	-	-	-	-	-	\$43,122	-	\$772	-	\$296,197
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$16,034	-	-	-	\$12,610	-	\$171	-	\$31,815
											-					
Total	35.99	\$5,384,014	0.97	\$500,188	21.78	\$2,552,070	5.28	\$819,292	1.00	\$100,890	4.83	\$681,326	0.08	\$7,488	69.93	\$10,045,268

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1818202 - Holmes Int Human Mag

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast366

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total		
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)				
	Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																	
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$872	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$872
Staffing (Positions and Itinerants)																	
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	0.88	\$83,597	-	-	-	-	-	-	-	-	-	0.88	\$83,597
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$171,872	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$171,872
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.00	\$2,548,285	-	-	-	-	-	-	-	-	-	-	-	-	-	17.00	\$2,548,285
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																	
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$23,495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$23,495
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$77,477	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$77,477
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	18.00	\$2,822,001	-	-	0.88	\$83,597	-	-	-	-	-	-	-	-	-	18.88	\$2,905,598

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1821701 - Lawrence MS

School Type

Middle School

Norm Category

PHBAO

Region

North

ECast

577

SENI Quintile

5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$60,128	-	-	-	-	-	-	-	-	-	-	-	-	-	\$60,128
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$425,929	-	-	-	-	1.00	\$198,972	-	-	-	-	-	-	3.00	\$624,901
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.50	\$387,824	-	-	-	-	1.00	\$119,080	-	-	1.00	\$102,944	-	-	5.50	\$609,848
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.10	\$497,631	-	-	0.61	\$102,511	2.00	\$291,170	-	-	-	-	-	-	5.71	\$891,312
Custodians ⁵	4.75	\$509,979	-	-	-	-	0.25	\$24,738	-	-	-	-	-	-	5.00	\$534,717
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$61,020	-	-	-	-	-	-	-	-	1.37	\$233,273
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	12.32	\$1,170,358	-	-	-	-	\$14,82	\$14,824	-	-	12.70	\$1,185,182
Librarian	1.00	\$156,770	-	-	-	-	-	-	-	-	4	-	-	-	1.00	\$156,770
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.55	\$92,198	0.50	\$92,854	-	-	-	\$404,176	-	-	3.55	\$589,228
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.14	\$81,128	-	-	-	-	2.50	\$188,727	1.00	\$100,890	2.50	\$56,220	-	-	5.39	\$426,965
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.75	-	-	-	-	-
Teacher & Instructional Coach	23.00	\$3,099,000	1.00	\$109,628	8.77	\$1,162,068	-	-	-	-	-	-	-	-	32.77	\$4,370,696
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	\$92,374	-	-	2.00	\$92,374
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$85,703	-	-	-	\$29,706	-	-	-	\$4,204	-	-	-	\$119,613
Indirect Support	-	-	-	\$6,421	-	-	-	-	-	-	-	-	-	-	-	\$6,421
Instructional Materials & Supplies (Including CI 430077)	-	\$37,247	-	\$41,251	-	-	-	\$59,562	-	-	-	-\$6,378	-	\$4,884	-	\$136,566
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$143,696	-	\$311,970	-	\$3,574	-	-	-	-	-	\$8,927	-	\$1,927	-	\$500,671
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$307	-	\$3,000	-	-	-	\$20,583	-	\$22,200	-	\$639	-	\$139	-	\$46,868
Total	39.49	\$5,559,642	1.00	\$557,973	22.62	\$2,591,729	7.25	\$1,043,719	1.00	\$123,090	6.63	\$665,680	-	\$6,950	77.99	\$10,548,783

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1821702 - Ernest Lawrence MS Gifted Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast344

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,797	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,797
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$169,048	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$169,048
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.00	\$2,279,376	-	-	-	-	-	-	-	-	-	-	-	-	16.00	\$2,279,376
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,000
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$22,986	-	-	-	-	-	-	-	-	-	-	-	-	-	\$22,986
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$73,011	-	-	-	-	-	-	-	-	-	-	-	-	-	\$73,011
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	17.00	\$2,549,218	-	-	-	-	-	-	-	-	-	-	-	-	17.00	\$2,549,218

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1821703 - Lawrence MS Pioneering Science Magnet

Magnet Ctr -Middle School

Magnet 2

North

Ecast

SENI Quintile

162

-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	8.00	\$1,035,650	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$1,035,650
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$8,840	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,840
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$35,726	-	-	-	-	-	-	-	-	-	-	-	-	-	\$35,726
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.00	\$1,080,216	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$1,080,216

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1822801 - Maclay MS

Middle School

PHBAO

North

ECast

SENI Quintile

232

1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,242	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,242
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$235,547	-	-	-	-	1.00	\$201,267	-	-	-	-	-	-	2.00	\$436,814
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.50	\$274,854	0.44	\$45,313	-	-	1.00	\$128,885	-	-	-	-	-	-	3.94	\$449,052
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.30	\$208,217	0.38	\$64,242	0.30	\$50,415	1.20	\$191,128	-	-	-	-	-	-	3.18	\$514,002
Custodians ⁵	4.50	\$470,939	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$470,939
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$30,012	-	-	-	-	-	-	-	-	1.19	\$202,265
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	5.28	\$501,582	-	-	-	-	-	-	-	-	5.28	\$501,582
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	0.27	\$47,072	-	-	-	-	1.50	\$257,731	-	-	2.77	\$471,898
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.13	\$228,517	-	-	-	-	-	-	1.00	\$100,890	0.48	\$41,432	0.03	\$2,184	4.64	\$373,023
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.30	\$1,863,100	2.10	\$311,467	4.52	\$630,610	2.20	\$314,032	-	-	1.40	\$200,505	-	-	24.52	\$3,319,714
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$24,500	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$4,500	-	\$74,350	-	-	-	-	-	-	-	-	-	-	-	\$78,850
Indirect Support	-	-	-	\$29,328	-	-	-	-	-	-	-	-	-	-	-	\$29,328
Instructional Materials & Supplies (Including CI 430077)	-	\$34,191	-	\$80,693	-	-	-	\$359	-	-	-	-	-	\$512	-	\$115,755
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$91,440	-	\$309,061	-	\$1,341	-	-	-	-	-	\$10,267	-	\$425	-	\$422,368
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$5,218	-	\$26,692	-	-	-	\$15,386	-	-	-	\$5,266	-	\$71	-	\$52,633
Total	29.73	\$3,894,861	2.92	\$941,146	10.56	\$1,261,032	5.40	\$860,891	1.00	\$100,890	3.38	\$502,951	0.03	\$3,192	53.02	\$7,564,963

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1823001 - Madison MS

Middle School

PHBAO

North

ECast

SENI Quintile

579

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$2,290	-	\$46,122	-	-	-	-	-	-	-	-	-	-	-	\$48,412
On Hold 20% – Program 13938	-	\$573	-	-	-	-	-	-	-	-	-	-	-	-	-	\$573
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$241,079	-	-	-	-	1.00	\$204,133	-	-	-	-	-	-	2.00	\$445,212
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	4.00	\$429,390	-	-	-	-	3.00	\$334,773	-	-	1.00	\$102,944	-	-	8.00	\$867,107
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	\$667,249	-	-	0.49	\$82,345	1.00	\$145,798	-	-	2.40	\$371,040	-	-	7.99	\$1,266,432
Custodians ⁵	6.50	\$685,106	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$685,106
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$16,002	-	-	-	-	-	-	-	-	1.09	\$188,255
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.75	\$76,497	25.38	\$2,449,595	-	-	-	-	-	-	-	-	26.13	\$2,526,092
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.92	\$156,907	6.00	\$980,061	-	-	4.00	\$637,405	-	-	10.92	\$1,774,373
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.00	\$258,368	-	-	-	-	6.50	\$501,336	1.00	\$100,890	1.00	\$87,228	-	-	11.50	\$947,822
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	24.30	\$3,235,459	1.70	\$279,215	12.52	\$1,802,678	1.00	\$115,235	-	-	1.00	\$156,770	-	-	40.52	\$5,589,357
Teacher Assistant	-	-	-	-	-	-	1.00	\$46,187	-	-	1.00	\$46,187	-	-	2.00	\$92,374
Teacher Auxiliary	1.20	\$142,470	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$142,470
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$1,000	-	\$391,311	-	-	-	\$121,591	-	-	-	\$21,250	-	-	-	\$535,152
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$31,712	-	\$96,211	-	-	-	\$143,357	-	-	-	\$1,717	-	\$13,865	-	\$286,862
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$158,285	-	\$64,958	-	\$4,468	-	-	-	-	-	\$31,494	-	-	-	\$482,852
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$1,101	-	\$3,500	-	-	-	\$56,714	-	-	-	\$7,125	-	\$283	-	\$68,723
Total	46.10	\$6,176,333	2.45	\$957,814	39.40	\$4,511,995	19.50	\$2,872,832	1.00	\$100,890	10.40	\$1,463,160	-	\$14,148	118.85	\$16,097,172

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² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1823002 - Madison M/S/Med Mag

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 1

RegionNorth

ECast257

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$7,240	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,240
On Hold 20% – Program 13938	-	\$1,810	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,810
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$167,095
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.00	\$1,671,327	-	-	-	-	-	-	-	-	-	-	-	-	12.00	\$1,671,327
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$14,052	-	-	-	-	-	-	-	-	-	-	-	-	-	\$14,052
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$55,149	-	-	-	-	-	-	-	-	-	-	-	-	-	\$55,149
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	13.00	\$1,916,673	-	-	-	-	-	-	-	-	-	-	-	-	13.00	\$1,916,673

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1823003 - Madison Computer Sci/Eng Design Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 1

RegionNorth

ECast329

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$8,182	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,182
On Hold 20% – Program 13938	-	\$2,046	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,046
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.00	\$2,036,180	-	-	-	-	-	-	-	-	-	-	-	-	15.00	\$2,036,180
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	\$18,000
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$66,985	-	-	-	-	-	-	-	-	-	-	-	-	-	\$66,985
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	15.00	\$2,131,393	-	-	-	-	-	-	-	-	-	-	-	-	15.00	\$2,131,393

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1823801 - Louis Armstrong Middle School

School TypeMiddle School

Norm CategoryNon-PHBAO

RegionNorth

ECast568

SENI Quintile5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$441,873	-	-	-	-	1.00	\$180,919	-	-	-	-	-	-	3.00	\$622,792
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	7.50	\$814,698	-	-	-	-	-	-	-	-	0.75	\$71,717	-	-	8.25	\$886,415
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.10	\$484,413	-	-	-	-	1.00	\$119,990	1.00	\$143,217	0.60	\$96,362	-	-	5.70	\$843,982
Custodians ⁵	6.00	\$609,640	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$609,640
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.23	\$40,004	-	-	-	-	-	-	-	-	1.23	\$212,257
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	7.92	\$752,373	-	-	-	-	-	-	-	-	7.92	\$752,373
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.50	\$239,945	-	-	-	-	1.00	\$161,204	-	-	1.50	\$247,406	-	-	4.00	\$648,555
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.39	\$173,423	-	-	-	-	1.00	\$75,770	1.75	\$157,110	0.75	\$56,220	-	-	5.89	\$462,523
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	21.00	\$3,184,954	2.00	\$190,431	7.17	\$1,046,445	1.00	\$140,300	-	-	0.50	\$78,386	-	-	31.67	\$4,640,516
Teacher Assistant	1.00	\$46,187	-	-	-	-	-	-	-	-	1.00	\$46,187	-	-	2.00	\$92,374
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$19,100	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$31,350
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$32,782	-	\$267,665	-	-	-	\$1,000	-	\$32,700	-	\$3,484	-	\$6,517	-	\$344,148
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$166,665	-	\$44,452	-	-	-	\$37,912	-	-	-	-	-	-	-	\$249,029
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$170,861	-	\$40,970	-	\$2,681	-	-	-	\$96,469	-	\$52,540	-	-	-	\$453,547
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$6,842	-	\$199,729	-	-	-	\$16,658	-	-	-	\$3,728	-	\$133	-	\$227,090
Total	46.49	\$6,687,684	2.00	\$743,247	15.32	\$1,841,503	5.00	\$823,779	2.75	\$429,496	5.10	\$643,780	-	\$6,650	76.66	\$11,176,139

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1823802 - Armstrong MS Performing Arts Mag

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 1

RegionNorth

ECast380

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$30	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30
On Hold 20% – Program 13938	-	\$8	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$171,872	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$171,872
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.00	\$2,188,517	-	-	-	-	-	-	-	-	-	-	-	-	16.00	\$2,188,517
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,500
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$17,684	-	-	-	-	-	-	-	-	-	-	-	-	-	\$17,684
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$74,611	-	-	-	-	-	-	-	-	-	-	-	-	-	\$74,611
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	17.00	\$2,454,222	-	-	-	-	-	-	-	-	-	-	-	-	17.00	\$2,454,222

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1823804 - Armstrong MS Social/Gender Equity Mag

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 1

RegionNorth

ECast173

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$121	-	-	-	-	-	-	-	-	-	-	-	-	-	\$121
On Hold 20% – Program 13938	-	\$30	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	8.00	\$1,104,150	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$1,104,150
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,000
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$7,480	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,480
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$36,726	-	-	-	-	-	-	-	-	-	-	-	-	-	\$36,726
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.00	\$1,149,507	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$1,149,507

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1824001 - Mount Gleason MS
Middle School
PHBAO
North

ECast
SENI Quintile

318
4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$695	-	-	-	-	-	-	-	-	-	-	-	-	-	\$695
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$437,127	-	-	-	-	1.00	\$202,412	-	-	-	-	-	-	3.00	\$639,539
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.50	\$393,580	-	-	-	-	2.08	\$216,632	-	-	0.92	\$118,146	-	-	6.50	\$728,358
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.10	\$496,429	-	-	-	-	-	-	-	-	1.00	\$143,217	-	-	4.10	\$639,646
Custodians ⁵	5.00	\$500,311	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$500,311
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.27	\$44,939	-	-	-	-	-	-	-	-	1.27	\$217,192
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	8.64	\$840,937	-	-	-	-	-	-	-	-	8.64	\$840,937
Librarian	1.00	\$151,176	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$151,176
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.18	\$29,435	1.00	\$156,770	-	-	1.00	\$181,272	-	-	2.18	\$367,477
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	\$157,478	-	-	-	-	1.75	\$134,957	1.00	\$100,890	0.21	\$8,154	0.17	\$6,673	5.13	\$408,152
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.00	\$1,865,110	0.65	\$101,901	6.76	\$1,016,027	0.35	\$54,871	-	-	1.00	\$167,095	-	-	21.76	\$3,205,004
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187	-	-	1.00	\$46,187
Teacher Auxiliary	1.20	\$142,470	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$142,470
Benefit Adjustment (For half time positions)	-	-\$24,500	-	-	-	-	-	-	-	-	-	-\$24,500	-	-	-	-\$49,000
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$150,945	-	-	-	\$37,200	-	-	-	\$5,000	-	-	-	\$193,145
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$15,566	-	\$147,303	-	-	-	\$91,762	-	-	-	\$2,347	-	\$629	-	\$257,607
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$74,834	-	-	-	\$2,681	-	-	-	-	-	\$19,189	-	-	-	\$178,617
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$186	-	\$3,000	-	-	-	\$20,738	-	-	-	\$12,324	-	\$150	-	\$36,398
Total	31.80	\$4,382,715	0.65	\$403,149	15.85	\$1,934,019	6.18	\$997,255	1.00	\$100,890	5.13	\$678,431	0.17	\$7,452	60.78	\$8,503,911

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1824002 - Mount Gleason MS Gifted Magnet

Magnet Ctr -Middle School

Magnet 1

North

ECast

SENI Quintile

214

-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$155,263	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$155,263
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	\$1,395,003	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,395,003
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$11,708	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,708
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$41,752	-	-	-	-	-	-	-	-	-	-	-	-	-	\$41,752
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.00	\$1,603,726	-	-	-	-	-	-	-	-	-	-	-	-	10.00	\$1,603,726

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1824003 - Mount Gleason MS STEAM Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 1

RegionNorth

ECast200

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	\$1,380,424	-	-	0.09	\$13,252	-	-	-	-	-	-	-	-	9.09	\$1,393,676
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$10,928	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,928
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$40,192	-	-	-	-	-	-	-	-	-	-	-	-	-	\$40,192
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.00	\$1,431,544	-	-	0.09	\$13,252	-	-	-	-	-	-	-	-	9.09	\$1,444,796

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1825901 - Mulholland MS

School TypeMiddle School

Norm CategoryPHBAO

RegionNorth

ECast500

SENI Quintile3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$2,921	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,921
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$442,459	-	-	-	-	1.00	\$198,972	-	-	-	-	-	-	3.00	\$641,431
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	4.50	\$480,851	-	-	-	-	3.00	\$334,773	-	-	1.00	\$102,944	-	-	8.50	\$918,568
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.10	\$494,479	-	-	0.76	\$127,719	2.04	\$258,957	-	-	1.10	\$177,410	-	-	7.00	\$1,058,565
Custodians ⁵	6.00	\$625,682	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$625,682
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$32,003	-	-	-	-	-	-	-	-	1.19	\$204,256
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	13.30	\$1,286,906	-	-	-	-	-	-	-	-	13.30	\$1,286,906
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.55	\$94,144	2.50	\$412,265	-	-	1.50	\$247,406	-	-	4.55	\$753,815
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.71	\$109,373	-	-	-	-	6.16	\$395,148	1.00	\$100,890	1.25	\$99,834	-	-	11.12	\$705,245
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.30	\$2,921,904	1.70	\$226,595	9.23	\$1,265,130	1.00	\$143,217	-	-	2.00	\$286,434	-	-	34.23	\$4,843,280
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	1.20	\$142,470	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$142,470
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-\$9,372	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$46,122
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$183,352	-	-	-	\$7,147	-	-	-	\$36,658	-	\$10,748	-	\$237,905
Indirect Support	-	-	-	\$793	-	-	-	-	-	-	-	-	-	-	-	\$793
Instructional Materials & Supplies (Including CI 430077)	-	\$54,079	-	\$39,395	-	-	-	\$133,364	-	-	-	-	-	-	-	\$226,838
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$129,656	-	\$71,051	-	\$4,021	-	-	-	-	-	\$99,634	-	-	-	\$373,505
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$1,016	-	\$150,000	-	-	-	\$36,899	-	-	-	\$2,270	-	\$220	-	\$190,405
Total	41.81	\$5,727,141	1.70	\$671,186	24.03	\$2,800,551	15.70	\$1,977,635	1.00	\$100,890	6.85	\$1,040,340	-	\$10,968	91.09	\$12,328,711

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1825902 - Mulholland MS Police Academy

Magnet Ctr -Middle School

Magnet 2

North

ECast

SENI Quintile

226

-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$4	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$169,663	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$169,663
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.00	\$1,428,387	-	-	-	-	-	-	-	-	-	-	-	-	10.00	\$1,428,387
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$12,360	-	-	-	-	-	-	-	-	-	-	-	-	-	\$12,360
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$46,218	-	-	-	-	-	-	-	-	-	-	-	-	-	\$46,218
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.00	\$1,656,632	-	-	-	-	-	-	-	-	-	-	-	-	11.00	\$1,656,632

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1825903 - Mulholland Robotics Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast292

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$2,200	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,200
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.00	\$2,139,417	-	-	-	-	-	-	-	-	-	-	-	-	14.00	\$2,139,417
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$24,748	-	-	-	-	-	-	-	-	-	-	-	-	-	\$24,748
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$62,519	-	-	-	-	-	-	-	-	-	-	-	-	-	\$62,519
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	14.00	\$2,228,884	-	-	-	-	-	-	-	-	-	-	-	-	14.00	\$2,228,884

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1827201 - Alfred B. Nobel Charter Middle
Middle School
PHBAO
North

ECast
SENI Quintile

719
5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$7,043	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,043
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	3.00	\$646,061	-	-	-	-	1.00	\$198,972	-	-	-	-	-	-	4.00	\$845,033
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	8.00	\$815,722	-	-	-	-	1.00	\$100,017	-	-	-	-	-	-	9.00	\$915,739
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.10	\$987,402	-	-	0.84	\$141,163	-	-	1.00	\$143,217	1.00	\$160,604	-	-	8.94	\$1,432,386
Custodians ⁵	7.00	\$731,968	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$731,968
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$32,003	-	-	-	-	-	-	-	-	1.19	\$204,256
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	10.43	\$1,099,929	-	-	-	-	-	-	-	-	10.43	\$1,099,929
Librarian	1.00	\$145,798	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$145,798
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$164,662	-	-	-	-	3.00	\$481,266	-	-	3.00	\$470,310	-	-	7.00	\$1,116,238
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.77	\$109,510	-	-	-	-	2.72	\$187,190	1.75	\$157,110	0.64	\$47,788	0.11	\$8,437	6.99	\$510,035
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	31.00	\$4,764,441	1.50	\$206,252	7.19	\$1,063,522	-	-	-	-	-	-	-	-	39.69	\$6,034,215
Teacher Assistant	2.00	\$89,730	1.00	\$26,468	-	-	-	-	-	-	-	-	-	-	3.00	\$116,198
Teacher Auxiliary	1.20	\$142,470	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$142,470
Benefit Adjustment (For half time positions)	-	\$4,711	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-\$7,539
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$37,900	-	\$264,125	-	-	-	\$55,000	-	\$28,800	-	\$13,178	-	-	-	\$399,003
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$917,603	-	\$111,151	-	-	-	\$119,231	-	-	-	-	-	\$949	-	\$1,148,934
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$281,355	-	\$392,895	-	\$2,681	-	-	-	\$151,471	-	\$153,771	-	-	-	\$995,383
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$20,428	-	\$3,500	-	-	-	\$21,096	-	-	-	\$14,209	-	\$224	-	\$59,457
Total	63.07	\$10,039,057	2.50	\$992,141	18.65	\$2,339,298	7.72	\$1,175,982	2.75	\$480,598	4.64	\$859,860	0.11	\$9,610	99.44	\$15,896,546

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1827202 - Nobel Charter MS STEAM Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 1

RegionNorth

ECast1044

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$29	-	-	-	-	-	-	-	-	-	-	-	-	-	\$29
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	1.63	\$158,753	-	-	-	-	-	-	-	-	1.63	\$158,753
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$168,390	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$168,390
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	44.00	\$6,589,115	-	-	-	-	-	-	-	-	-	-	-	-	44.00	\$6,589,115
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$4,225	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,225
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$50,718	-	-	-	-	-	-	-	-	-	-	-	-	-	\$50,718
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$200,281	-	-	-	-	-	-	-	-	-	-	-	-	-	\$200,281
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	45.00	\$7,012,758	-	-	1.63	\$158,753	-	-	-	-	-	-	-	-	46.63	\$7,171,511

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1828301 - Northridge MS

Middle School

PHBAO

North

ECast

SENI Quintile

488

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$247,512	-	-	-	-	-	-	-	-	-	-	-	-	-	\$247,512
On Hold 20% – Program 13938	-	\$5,789	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,789
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$437,127	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$437,127
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.50	\$393,380	0.44	\$45,313	-	-	-	-	-	-	-	-	-	-	3.94	\$438,693
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.10	\$479,761	0.38	\$64,242	0.17	\$28,569	2.20	\$357,798	-	-	1.00	\$143,217	-	-	6.85	\$1,073,587
Custodians ⁵	4.25	\$469,270	-	-	-	-	0.25	\$24,738	-	-	-	-	-	-	4.50	\$494,008
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$15,006	-	-	-	-	-	-	-	-	1.09	\$187,259
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	14.57	\$1,415,590	-	-	-	-	-	-	-	-	14.57	\$1,415,590
Librarian	1.00	\$158,584	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$158,584
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	0.55	\$94,144	1.50	\$241,812	-	-	2.50	\$414,503	-	-	5.55	\$917,554
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.14	\$150,906	-	-	-	-	2.57	\$174,811	1.00	\$100,890	-	-	0.19	\$7,413	5.90	\$434,020
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	24.30	\$3,127,950	1.52	\$245,518	9.65	\$1,380,079	0.18	\$28,220	-	-	2.00	\$299,987	-	-	37.65	\$5,081,754
Teacher Assistant	-	-	-	-	-	-	7.00	\$323,309	-	-	-	-	-	-	7.00	\$323,309
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$24,500	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$49,000
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$403,153	-	-	-	\$60,000	-	-	-	-	-	-	-	\$463,153
Indirect Support	-	-	-	\$17,880	-	-	-	-	-	-	-	-	-	-	-	\$17,880
Instructional Materials & Supplies (Including CI 430077)	-	\$41,760	-	\$1,175	-	-	-	\$464,805	-	-	-	\$3,789	-	\$713	-	\$512,242
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$127,463	-	\$149,485	-	\$4,021	-	-	-	-	-	\$50,493	-	-	-	\$622,817
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$6,071	-	\$117,414	-	-	-	\$36,316	-	-	-	\$13,337	-	\$166	-	\$173,304
Total	42.29	\$5,960,421	2.34	\$1,044,180	25.03	\$2,937,409	13.70	\$1,990,914	1.00	\$100,890	5.50	\$913,076	0.19	\$8,292	90.05	\$12,955,182

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1828303 - Northridge MS Medical/Health Careers Mag

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast176

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	\$1,189,980	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,189,980
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$9,664	-	-	-	-	-	-	-	-	-	-	-	-	-	\$9,664
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$40,192	-	-	-	-	-	-	-	-	-	-	-	-	-	\$40,192
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.00	\$1,239,836	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,239,836

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1828304 - Northridge MS Liberal Arts Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast68

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,774	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$167,774
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	\$486,837	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$486,837
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$3,724	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,724
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$19,424	-	-	-	-	-	-	-	-	-	-	-	-	-	\$19,424
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$677,759	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$677,759

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1830601 - Olive Vista MS

Middle School

PHBAO

North

ECast

SENI Quintile

651

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$29,215	-	-	-	-	-	-	-	-	-	-	-	-	-	\$29,215
On Hold 20% – Program 13938	-	\$1,389	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,389
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$438,341	-	-	-	-	1.00	\$164,589	-	-	-	-	-	-	3.00	\$602,930
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.50	\$393,580	-	-	-	-	3.00	\$320,421	-	-	-	-	-	-	6.50	\$714,001
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.10	\$504,842	-	-	0.18	\$30,249	2.00	\$303,823	-	-	1.00	\$143,217	-	-	6.28	\$982,131
Custodians ⁵	5.00	\$537,616	-	-	-	-	1.00	\$98,941	-	-	-	-	-	-	6.00	\$636,557
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$30,012	-	-	-	-	-	-	-	-	1.19	\$202,265
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	19.70	\$1,896,099	0.75	\$76,497	-	-	-	-	-	-	20.45	\$1,972,596
Librarian	1.00	\$151,176	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$151,176
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.76	\$122,243	4.00	\$635,948	-	-	1.00	\$156,772	-	-	5.76	\$914,963
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.51	\$173,558	-	-	-	-	2.38	\$172,298	1.00	\$100,890	0.64	\$47,788	0.11	\$8,437	6.64	\$502,971
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	25.00	\$3,465,947	0.88	\$137,957	12.45	\$1,697,333	0.12	\$18,814	-	-	3.00	\$429,651	-	-	41.45	\$5,749,702
Teacher Assistant	-	-	-	-	-	-	1.00	\$46,187	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$24,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$271,282	-	-	-	\$63,830	-	-	-	-	-	-	-	\$335,112
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$55,851	-	\$535	-	-	-	\$18,298	-	-	-	\$13,997	-	\$1,328	-	\$90,009
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$152,060	-	-	-	\$4,468	-	-	-	-	-	\$75,329	-	-	-	\$319,518
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$409	-	\$150,000	-	-	-	\$59,229	-	-	-	\$16,257	-	\$231	-	\$226,126
Total	43.11	\$6,051,737	0.88	\$559,774	33.28	\$3,780,404	15.25	\$2,066,536	1.00	\$100,890	5.64	\$883,011	0.11	\$9,996	99.27	\$13,452,348

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1830602 - Olive Vista MS STEAM Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast318

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$167,095
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.00	\$2,085,548	-	-	-	-	-	-	-	-	-	-	-	-	15.00	\$2,085,548
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,000
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$12,384	-	-	-	-	-	-	-	-	-	-	-	-	-	\$12,384
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$68,546	-	-	-	-	-	-	-	-	-	-	-	-	-	\$68,546
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	16.00	\$2,338,573	-	-	-	-	-	-	-	-	-	-	-	-	16.00	\$2,338,573

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1832101 - Pacoima MS
Middle School
PHBAO
North

Ecast
SENI Quintile

536
2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$10,800	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,800
On Hold 20% – Program 13938	-	\$47,993	-	-	-	-	-	-	-	-	-	-	-	-	-	\$47,993
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$438,341	-	-	-	-	1.00	\$180,919	-	-	-	-	-	-	3.00	\$619,260
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.50	\$376,113	-	-	-	-	2.00	\$213,038	-	-	1.00	\$102,944	-	-	6.50	\$692,095
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	\$619,375	-	-	0.31	\$52,096	1.20	\$187,383	-	-	2.40	\$372,531	-	-	8.01	\$1,231,385
Custodians ⁵	4.50	\$468,077	-	-	-	-	2.00	\$190,902	-	-	-	-	-	-	6.50	\$658,979
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$16,002	-	-	-	-	-	-	-	-	1.09	\$188,255
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	7.04	\$668,776	-	-	-	-	-	-	-	-	7.04	\$668,776
Librarian	1.00	\$168,276	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$168,276
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$95,799	-	-	0.64	\$109,835	3.00	\$502,508	-	-	1.00	\$181,272	-	-	5.14	\$889,414
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.82	\$177,017	-	-	-	-	1.24	\$88,489	1.00	\$100,890	0.75	\$56,220	0.23	\$8,896	6.04	\$431,512
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	22.50	\$3,298,432	1.00	\$140,300	6.26	\$877,257	3.00	\$390,007	-	-	1.00	\$174,496	-	-	33.76	\$4,880,492
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$49,000	-	-	-	-	-	-\$49,000	-	-	-	-\$49,000	-	-	-	-\$147,000
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$8,000	-	\$422,873	-	-	-	\$29,190	-	-	-	-	-	-	-	\$460,063
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$231,379	-	\$70,497	-	-	-	\$291,538	-	-	-	-\$338	-	\$570	-	\$593,646
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$134,239	-	\$43,023	-	\$2,681	-	-	-	-	-	\$17,227	-	-	-	\$272,471
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$40,309	-	-	-	\$639	-	\$194	-	\$44,142
Total	41.92	\$6,197,094	1.00	\$679,693	14.34	\$1,726,647	13.44	\$2,140,584	1.00	\$100,890	6.15	\$855,991	0.23	\$9,660	78.08	\$11,710,559

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1832102 - Pacoima MS Film/Media/Perf Arts Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast185

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$506	-	-	-	-	-	-	-	-	-	-	-	-	-	\$506
On Hold 20% – Program 13938	-	\$126	-	-	-	-	-	-	-	-	-	-	-	-	-	\$126
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$97,083	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$97,083
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	\$1,321,437	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,321,437
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$10,132	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,132
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$40,975	-	-	-	-	-	-	-	-	-	-	-	-	-	\$40,975
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.50	\$1,470,259	-	-	-	-	-	-	-	-	-	-	-	-	9.50	\$1,470,259

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1832103 - Pacoima MS Computer Science/Math Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast139

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total		
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)				
	Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																	
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$154
On Hold 20% – Program 13938	-	\$39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$39
Staffing (Positions and Itinerants)																	
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$97,083	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$97,083
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	\$1,090,834	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$1,090,834
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																	
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$7,624	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,624
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$32,043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$32,043
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.50	\$1,227,777	-	-	-	-	-	-	-	-	-	-	-	-	-	7.50	\$1,227,777

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1834401 - Woodland Hills Acad

School TypeMiddle School

Norm CategoryPHBAO

RegionNorth

ECast442

SENI Quintile3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$6,515	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,515
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$235,726	-	-	-	-	1.00	\$180,919	-	-	-	-	-	-	2.00	\$416,645
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.50	\$297,217	-	-	-	-	2.00	\$170,186	-	-	-	-	-	-	4.50	\$467,403
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.10	\$179,053	-	-	0.23	\$38,652	1.00	\$160,604	-	-	0.80	\$132,953	-	-	3.13	\$511,262
Custodians ⁵	4.00	\$421,391	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$421,391
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$32,003	-	-	-	-	-	-	-	-	1.19	\$204,256
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.38	\$14,824	8.80	\$835,970	-	-	-	-	\$52,05	\$52,050	-	-	10.68	\$902,844
Librarian	1.00	\$139,139	-	-	-	-	-	-	-	-	0	-	-	-	1.00	\$139,139
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	2.00	\$332,775	-	-	-	-	1.50	\$258,748	-	-	-	\$169,022	-	-	4.50	\$760,545
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.13	\$228,522	-	-	-	-	0.75	\$56,220	1.00	\$100,890	1.00	-	-	-	4.88	\$385,632
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.00	\$2,623,993	-	-	5.47	\$788,617	1.00	\$110,720	-	-	-	-	-	-	24.47	\$3,523,330
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$1,000	-	\$247,379	-	-	-	\$4,500	-	-	-	\$34,628	-	-	-	\$287,507
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$65,563	-	\$32,271	-	-	-	-\$23,264	-	-	-	\$47,823	-	\$5,056	-	\$127,449
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$113,502	-	\$134,008	-	\$2,234	-	-	-	-	-	\$61,591	-	-	-	\$318,457
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$5,311	-	\$2,000	-	-	-	\$18,239	-	\$15,300	-	\$8,299	-	\$104	-	\$49,253
											-					
Total	33.73	\$4,809,710	0.38	\$430,482	14.69	\$1,697,476	7.25	\$931,744	1.00	\$116,190	3.30	\$494,116	-	\$5,160	60.35	\$8,484,878

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1834402 - Woodland Hills Academy Humanities Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast145

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$90,636	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$90,636
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	\$845,371	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$845,371
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$7,932	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,932
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$36,355	-	-	-	-	-	-	-	-	-	-	-	-	-	\$36,355
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.50	\$980,294	-	-	-	-	-	-	-	-	-	-	-	-	7.50	\$980,294

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1835401 - Porter MS
Middle School
PHBAO
North

Ecast
SENI Quintile

485
4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$3,436	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,436
On Hold 20% – Program 13938	-	\$40	-	-	-	-	-	-	-	-	-	-	-	-	-	\$40
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$241,079	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$241,079
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.50	\$375,393	-	-	-	-	1.75	\$191,096	-	-	-	-	-	-	5.25	\$566,489
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	\$669,002	-	-	0.79	\$132,760	-	-	-	-	1.00	\$143,217	-	-	5.89	\$944,979
Custodians ⁵	5.00	\$501,136	-	-	-	-	1.00	\$92,043	-	-	-	-	-	-	6.00	\$593,179
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.55	\$95,387	-	-	-	-	-	-	-	-	1.55	\$267,640
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	9.68	\$919,567	0.38	\$14,824	-	-	-	-	-	-	10.06	\$934,391
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$154,635	-	-	0.64	\$109,835	1.50	\$248,598	-	-	2.50	\$404,176	-	-	5.64	\$917,244
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.39	\$94,686	-	-	-	-	4.63	\$348,120	1.00	\$100,890	0.75	\$56,220	-	-	7.77	\$599,916
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.00	\$2,797,406	0.95	\$122,898	7.18	\$974,099	0.05	\$6,471	-	-	1.00	\$156,770	-	-	28.18	\$4,057,644
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$11,000	-	\$322,347	-	-	-	\$48,772	-	-	-	-	-	-	-	\$382,119
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$30,847	-	\$53,099	-	-	-	\$46,266	-	-	-	-	-	-	-	\$136,838
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$132,354	-	\$18,466	-	\$3,128	-	-	-	-	-	\$59,683	-	\$1,453	-	\$254,324
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$431	-	-	-	-	-	\$21,874	-	-	-	\$13,469	-	\$165	-	\$35,939
Total	36.99	\$5,333,696	0.95	\$516,810	18.84	\$2,234,776	9.31	\$1,045,054	1.00	\$100,890	5.25	\$821,285	-	\$8,244	72.34	\$10,060,755

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² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1835402 - George K Porter MS Gifted Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast417

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$2	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	0.75	\$75,156	-	-	-	-	-	-	-	-	0.75	\$75,156
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$171,872	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$171,872
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.00	\$2,979,512	-	-	-	-	-	-	-	-	-	-	-	-	20.00	\$2,979,512
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$22,807	-	-	-	-	-	-	-	-	-	-	-	-	-	\$22,807
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$91,931	-	-	-	-	-	-	-	-	-	-	-	-	-	\$91,931
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	21.00	\$3,266,124	-	-	0.75	\$75,156	-	-	-	-	-	-	-	-	21.75	\$3,341,280

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1835403 - Porter MS Innovative Thinking Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast113

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$846,457	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$846,457
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$6,104	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,104
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$26,795	-	-	-	-	-	-	-	-	-	-	-	-	-	\$26,795
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$879,356	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$879,356

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1835501 - Reed MS
School TypeMiddle School
Norm CategoryNon-PHBAO
RegionNorth

ECast1538
SENI Quintile5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$65,788	-	-	-	-	-	-	-	-	-	-	-	-	-	\$65,788
On Hold 20% – Program 13938	-	\$363	-	-	-	-	-	-	-	-	-	-	-	-	-	\$363
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$441,132	-	-	-	-	1.00	\$198,972	-	-	-	-	-	-	3.00	\$640,104
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	5.00	\$510,647	-	-	-	-	2.50	\$272,851	-	-	0.50	\$51,473	-	-	8.00	\$834,971
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.10	\$975,994	-	-	0.78	\$131,080	0.40	\$64,242	-	-	1.00	\$143,217	-	-	8.28	\$1,314,533
Custodians ⁵	5.00	\$521,660	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$521,660
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.28	\$48,005	-	-	-	-	-	-	-	-	1.28	\$220,258
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	13.20	\$1,253,955	-	-	-	-	\$76,49	\$76,497	-	-	13.95	\$1,330,452
Librarian	1.00	\$165,892	-	-	-	-	-	-	-	-	7	-	-	-	1.00	\$165,892
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	2.50	\$394,154	-	-	-	\$404,176	-	-	5.00	\$798,330
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.28	\$233,765	-	-	-	-	0.23	\$16,869	1.00	\$100,890	2.50	\$53,409	0.04	\$2,814	6.26	\$407,747
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.71	-	-	-	-	-
Teacher & Instructional Coach	55.00	\$7,646,842	1.00	\$137,103	9.98	\$1,565,472	-	-	-	-	-	-	-	-	65.98	\$9,349,417
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$12,000	-	\$64,441	-	-	-	\$5,000	-	\$17,100	-	-	-	-	-	\$98,541
Indirect Support	-	-	-	\$4,890	-	-	-	-	-	-	-	-	-	-	-	\$4,890
Instructional Materials & Supplies (Including CI 430077)	-	\$87,837	-	\$41,602	-	-	-	\$14,881	-	-	-	-	-	\$5,054	-	\$149,374
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$282,273	-	\$272,872	-	\$3,128	-	-	-	-	-	\$24,366	-	-	-	\$591,848
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$675	-	\$3,500	-	-	-	\$19,504	-	-	-	\$4,362	-	\$172	-	\$28,213
Total	79.38	\$11,117,121	1.00	\$524,408	24.24	\$3,001,640	6.63	\$983,432	1.00	\$117,990	5.46	\$745,250	0.04	\$8,040	117.75	\$16,497,881

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1835801 - San Fernando MS

Middle School

PHBAO

North

ECast

SENI Quintile

502

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$32,271	-	\$8,288	-	-	-	-	-	-	-	-	-	-	-	\$40,559
On Hold 20% – Program 13938	-	\$133	-	-	-	-	-	-	-	-	-	-	-	-	-	\$133
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.60	\$350,738	-	-	-	-	1.40	\$273,031	-	-	-	-	-	-	3.00	\$623,769
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.32	\$251,801	-	-	-	-	0.66	\$67,969	-	-	2.00	\$231,829	-	-	4.98	\$551,599
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.06	\$117,377	-	-	0.31	\$52,096	3.00	\$465,916	-	-	-	-	-	-	4.37	\$635,389
Custodians ⁵	2.86	\$293,678	-	-	-	-	-	-	-	-	-	-	-	-	2.86	\$293,678
Health Services (Nurses & Therapist)	0.58	\$99,621	-	-	0.32	\$52,372	-	-	-	-	-	-	-	-	0.90	\$151,993
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	13.19	\$1,261,932	-	-	-	-	-	-	-	-	13.19	\$1,261,932
Librarian	0.58	\$91,709	-	-	-	-	-	-	-	-	-	-	-	-	0.58	\$91,709
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.41	\$70,608	2.00	\$325,046	-	-	2.50	\$414,501	-	-	4.91	\$810,155
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.39	\$109,514	-	-	-	-	1.88	\$141,506	0.58	\$58,345	0.57	\$44,928	0.06	\$4,996	4.48	\$359,289
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	22.00	\$3,089,460	1.50	\$206,069	8.49	\$1,204,418	2.00	\$310,258	-	-	-	-	-	-	33.99	\$4,810,205
Teacher Assistant	-	-	1.00	\$46,187	-	-	-	-	-	-	1.00	\$46,187	-	-	2.00	\$92,374
Teacher Auxiliary	1.20	\$142,470	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$142,470
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$74,000	-	-	-	\$10,000	-	-	-	\$1,044	-	-	-	\$85,044
Indirect Support	-	-	-	\$16,981	-	-	-	-	-	-	-	-	-	-	-	\$16,981
Instructional Materials & Supplies (Including CI 430077)	-	\$16,061	-	\$13,223	-	-	-	-\$3,465	-	-	-	-\$6,629	-	-	-	\$19,190
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$110,854	-	\$169,391	-	\$3,574	-	-	-	-	-	\$10,885	-	\$902	-	\$366,879
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$431	-	\$6,404	-	-	-	\$25,360	-	-	-	\$1,161	-	\$138	-	\$33,494
Total	33.59	\$4,706,118	2.50	\$540,543	22.72	\$2,645,000	10.94	\$1,674,644	0.58	\$58,345	6.07	\$731,656	0.06	\$6,036	76.46	\$10,362,342

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1836301 - Sepulveda MS

School Type

Middle School

Norm Category

PHBAO

Region

North

ECast

628

SENI Quintile

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$238,155	-	-	-	-	2.00	\$397,944	-	-	-	-	-	-	3.00	\$636,099
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.50	\$397,234	-	-	-	-	4.00	\$386,872	-	-	-	-	-	-	7.50	\$784,106
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	\$681,117	-	-	0.83	\$139,482	4.07	\$537,425	-	-	-	-	-	-	9.00	\$1,358,024
Custodians ⁵	6.00	\$633,106	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$633,106
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.55	\$93,441	-	-	-	-	-	-	-	-	1.55	\$265,694
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	14.82	\$1,420,685	-	-	-	-	-	-	-	-	14.82	\$1,420,685
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.50	\$92,854	-	-	5.50	\$884,811	-	-	6.00	\$977,665
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.61	\$177,271	-	-	-	-	3.00	\$236,211	1.00	\$100,890	0.10	\$3,708	0.29	\$11,119	7.00	\$529,199
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	30.30	\$4,257,795	1.70	\$257,267	11.27	\$1,621,086	1.00	\$143,220	-	-	2.00	\$286,434	-	-	46.27	\$6,565,802
Teacher Assistant	-	-	-	-	-	-	3.00	\$134,595	-	-	-	-	-	-	3.00	\$134,595
Teacher Auxiliary	1.20	\$142,470	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$142,470
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$110,595	-	-	-	\$10,000	-	-	-	-	-	-	-	\$120,595
Indirect Support	-	-	-	\$5,578	-	-	-	-	-	-	-	-	-	-	-	\$5,578
Instructional Materials & Supplies (Including CI 430077)	-	\$39,597	-	\$116,765	-	-	-	\$532,596	-	-	-	-	-	-	-	\$688,958
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$134,268	-	\$330,896	-	\$4,915	-	-	-	-	-	\$92,345	-	\$441	-	\$812,537
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$764	-	\$4,705	-	-	-	\$45,965	-	-	-	\$18,972	-	\$236	-	\$70,642
Total	50.71	\$7,024,028	1.70	\$825,806	27.47	\$3,279,609	17.57	\$2,755,104	1.00	\$100,890	7.60	\$1,274,020	0.29	\$11,796	106.34	\$15,271,253

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1836302 - Francisco Sepulveda MS Gifted Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast272

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$12	-	-	-	-	-	-	-	-	-	-	-	-	-	\$12
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$169,663	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$169,663
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.50	\$2,288,154	-	-	-	-	0.50	\$71,610	-	-	-	-	-	-	15.00	\$2,359,764
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$14,978	-	-	-	-	-	-	-	-	-	-	-	-	-	\$14,978
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$64,080	-	-	-	-	-	-	-	-	-	-	-	-	-	\$64,080
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	15.50	\$2,536,887	-	-	-	-	0.50	\$71,610	-	-	-	-	-	-	16.00	\$2,608,497

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1836303 - Sepulveda MS Kine/Sports Medicine Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast178

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.50	\$1,447,090	-	-	-	-	0.50	\$71,610	-	-	-	-	-	-	10.00	\$1,518,700
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$9,704	-	-	-	-	-	-	-	-	-	-	-	-	-	\$9,704
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$40,192	-	-	-	-	-	-	-	-	-	-	-	-	-	\$40,192
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.50	\$1,496,986	-	-	-	-	0.50	\$71,610	-	-	-	-	-	-	10.00	\$1,568,596

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1839601 - Sun Valley ET Mag

Magnet School - MS

Magnet 2

North

Ecast

SENI Quintile

354

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$443,502	-	-	-	-	1.00	\$189,586	-	-	-	-	-	-	3.00	\$633,088
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	5.00	\$548,953	-	-	-	-	5.00	\$506,833	-	-	2.00	\$224,371	-	-	12.00	\$1,280,157
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.12	\$633,452	-	-	0.70	\$117,636	1.20	\$200,706	-	-	4.20	\$624,500	-	-	10.22	\$1,576,294
Custodians ⁵	5.50	\$561,118	-	-	-	-	2.50	\$223,340	-	-	-	-	-	-	8.00	\$784,458
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.28	\$47,009	-	-	-	-	-	-	-	-	1.28	\$219,262
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	13.69	\$1,312,229	-	-	-	-	-	-	-	-	13.69	\$1,312,229
Librarian	1.00	\$158,584	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$158,584
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	0.73	\$125,526	3.50	\$563,685	-	-	3.00	\$505,137	-	-	8.23	\$1,361,443
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.88	\$403,549	-	-	-	-	4.91	\$344,818	1.00	\$100,890	0.38	\$14,824	-	-	11.17	\$864,081
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.00	\$2,442,212	1.00	\$156,770	11.36	\$1,636,800	4.00	\$498,764	-	-	-	-	-	-	35.36	\$4,734,546
Teacher Assistant	-	-	-	-	-	-	3.00	\$138,561	-	-	1.00	\$46,187	-	-	4.00	\$184,748
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$25,000	-	-	-	-\$37,250
Non-Staffing																
Capitalized Equipment/Expenses	-	\$23,758	-	-	-	-	-	-	-	-	-	-	-	-	-	\$23,758
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$100,000	-	\$47,000	-	-	-	\$45,000	-	-	-	-	-	\$14,088	-	\$206,088
Indirect Support	-	-	-	\$5,815	-	-	-	-	-	-	-	-	-	-	-	\$5,815
Instructional Materials & Supplies (Including CI 430077)	-	\$208,272	-	\$18,856	-	-	-	\$143,349	-	-	-	-	-	-	-	\$370,477
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$178,233	-	\$316,634	-	\$4,915	-	-	-	-	-	\$31,536	-	-	-	\$640,071
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$350	-	\$3,500	-	-	-	\$81,716	-	-	-	\$15,022	-	\$288	-	\$100,876
Total	43.50	\$6,041,331	1.00	\$548,575	26.76	\$3,244,115	25.11	\$3,032,861	1.00	\$100,890	10.58	\$1,436,577	-	\$14,376	107.95	\$14,418,725

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1839602 - Sun Valley ES Mag

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast322

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.00	\$1,936,306	-	-	-	-	-	-	-	-	-	-	-	-	14.00	\$1,936,306
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$17,744	-	-	-	-	-	-	-	-	-	-	-	-	-	\$17,744
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$62,519	-	-	-	-	-	-	-	-	-	-	-	-	-	\$62,519
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	14.00	\$2,016,569	-	-	-	-	-	-	-	-	-	-	-	-	14.00	\$2,016,569

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1839603 - Sun Valley BSEL Mag

School TypeMagnet Ctr-SPAN

Norm CategoryMagnet 2

RegionNorth

ECast580

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	28.00	\$4,096,528	-	-	-	-	-	-	-	-	-	-	-	-	28.00	\$4,096,528
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$155,432	-	-	-	-	-	-	-	-	-	-	-	\$155,432
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$33,068	-	-	-	-	-	-	-	-	-	-	-	-	-	\$33,068
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$125,038	-	-	-	-	-	-	-	-	-	-	-	-	-	\$125,038
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	28.00	\$4,254,634	-	\$155,432	-	-	-	-	-	-	-	-	-	-	28.00	\$4,410,066

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1840601 - Sutter MS

Middle School

PHBAO

North

Ecast

SENI Quintile

625

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$4,619	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,619
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$241,192	-	-	-	-	1.00	\$198,972	-	-	-	-	-	-	2.00	\$440,164
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.50	\$358,837	-	-	-	-	1.00	\$98,996	-	-	1.00	\$128,885	-	-	5.50	\$586,718
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	\$623,490	-	-	0.39	\$65,540	1.30	\$194,725	-	-	0.80	\$128,484	-	-	6.59	\$1,012,239
Custodians ⁵	5.00	\$508,957	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$508,957
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	10.56	\$1,009,214	-	-	-	-	-	-	-	-	10.56	\$1,009,214
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.92	\$156,907	2.00	\$315,354	-	-	1.50	\$257,731	-	-	4.42	\$729,992
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.38	\$172,297	-	-	-	-	1.59	\$98,748	1.00	\$100,890	-	-	0.17	\$6,673	5.14	\$378,608
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	29.30	\$3,799,503	1.70	\$273,737	10.83	\$1,476,321	4.00	\$576,770	-	-	3.00	\$443,204	-	-	48.83	\$6,569,535
Teacher Assistant	-	-	-	-	-	-	2.00	\$92,374	-	-	-	-	-	-	2.00	\$92,374
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$15,000	-	-	-	-	-	\$21,122	-	-	-	\$1,727	-	-	-	\$37,849
Indirect Support	-	-	-	\$2,781	-	-	-	-	-	-	-	-	-	-	-	\$2,781
Instructional Materials & Supplies (Including CI 430077)	-	\$214,956	-	\$1,683	-	-	-	\$36,282	-	-	-	-	-	-	-	\$253,497
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$161,864	-	\$94,531	-	\$4,468	-	-	-	-	-	\$6,235	-	\$1,559	-	\$354,142
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$150,000	-	-	-	\$245,980	-	-	-	\$15,030	-	\$180	-	\$411,190
Total	47.28	\$6,422,966	1.70	\$522,732	22.70	\$2,712,450	12.89	\$1,964,808	1.00	\$100,890	6.30	\$969,046	0.17	\$8,988	92.04	\$12,701,880

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1840602 - Sutter MS STEAM/Leadership Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast233

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$91,828	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$91,828
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.50	\$1,500,698	-	-	-	-	0.50	\$71,610	-	-	-	-	-	-	13.00	\$1,572,308
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$12,728	-	-	-	-	-	-	-	-	-	-	-	-	-	\$12,728
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$58,475	-	-	-	-	-	-	-	-	-	-	-	-	-	\$58,475
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	13.00	\$1,663,729	-	-	-	-	0.50	\$71,610	-	-	-	-	-	-	13.50	\$1,735,339

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1843401 - Van Nuys MS

Middle School

PHBAO

North

ECast

SENI Quintile

525

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$260	-	-	-	-	-	-	-	-	-	-	-	-	-	\$260
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$239,369	-	-	-	-	1.00	\$189,586	-	-	-	-	-	-	2.00	\$428,955
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	4.00	\$398,298	-	-	-	-	1.25	\$123,190	-	-	1.50	\$180,358	-	-	6.75	\$701,846
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	\$708,167	-	-	0.49	\$82,345	2.00	\$321,208	-	-	-	-	-	-	6.59	\$1,111,720
Custodians ⁵	4.50	\$455,822	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$455,822
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$32,003	-	-	-	-	-	-	-	-	1.19	\$204,256
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	13.95	\$1,338,411	0.38	\$15,945	-	-	-	-	-	-	14.33	\$1,354,356
Librarian	1.00	\$134,925	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$134,925
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$160,231	-	-	0.66	\$109,230	2.00	\$324,496	-	-	3.50	\$571,271	-	-	7.16	\$1,165,228
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	\$157,478	-	-	-	-	5.00	\$393,685	1.00	\$100,890	0.43	\$37,071	0.08	\$6,545	8.51	\$695,669
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	26.30	\$3,272,317	1.60	\$258,060	8.45	\$1,104,648	1.10	\$145,045	-	-	1.00	\$156,770	-	-	38.45	\$4,936,840
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$77,898	-	-	-	\$74,000	-	-	-	\$7,000	-	\$2,054	-	\$160,952
Indirect Support	-	-	-	\$4,303	-	-	-	-	-	-	-	-	-	-	-	\$4,303
Instructional Materials & Supplies (Including CI 430077)	-	\$24,211	-	\$42,337	-	-	-	\$70,793	-	-	-	\$624	-	-	-	\$137,965
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$131,306	-	\$181,073	-	\$3,574	-	-	-	-	-	\$5,782	-	-	-	\$507,044
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$388	-	\$3,152	-	-	-	\$36,549	-	-	-	\$6,980	-	\$197	-	\$47,266
Total	44.90	\$5,842,775	1.60	\$566,823	23.74	\$2,670,211	12.73	\$1,879,806	1.00	\$100,890	6.43	\$953,606	0.08	\$8,796	90.48	\$12,022,907

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1843402 - Van Nuys MS STEAM Magnet

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

ECast225

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$96,390	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$96,390
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.00	\$1,425,189	-	-	-	-	-	-	-	-	-	-	-	-	11.00	\$1,425,189
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$12,334	-	-	-	-	-	-	-	-	-	-	-	-	-	\$12,334
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$53,650	-	-	-	-	-	-	-	-	-	-	-	-	-	\$53,650
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.50	\$1,587,563	-	-	-	-	-	-	-	-	-	-	-	-	11.50	\$1,587,563

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1850601 - CDS Aggeler
School TypeCommunity Day School
Norm Category-
RegionNorth

ECast15
SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	0.50	\$123,032	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$123,032
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.50	\$80,303	0.60	\$102,738	-	-	0.20	\$28,645	-	-	-	-	-	-	1.30	\$211,686
Custodians ⁵	1.00	\$98,941	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$98,941
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.38	\$14,824	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$14,824
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	2.00	\$327,096	-	-	1.39	\$203,891	-	-	-	-	-	-	-	-	3.39	\$530,987
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$9,000	-	-	-	\$2,000	-	-	-	-	-	-	-	\$11,000
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$2,176	-	\$10,502	-	-	-	\$12,064	-	-	-	\$651	-	-	-	\$25,393
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$15,913	-	\$32,485	-	-	-	-	-	-	-	\$14,480	-	\$188	-	\$70,791
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,000	-	-	-	\$784	-	-	-	\$309	-	\$4	-	\$2,097
Total	5.38	\$823,283	0.60	\$155,725	1.39	\$203,891	0.20	\$51,218	-	-	-	\$15,440	-	\$192	7.57	\$1,249,749

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1850701 - Aggeler HS
School TypeOpportunity School
Norm Category-
RegionNorth

ECast57
SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$85	-	-	-	-	-	-	-	-	-	-	-	-	-	\$85
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.50	\$315,590	-	-	-	-	-	-	-	-	-	-	-	-	1.50	\$315,590
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	1.00	\$125,915	-	-	-	-	1.00	\$91,686	-	-	-	-	-	-	2.00	\$217,601
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	\$108,948	-	-	-	-	-	-	-	-	0.20	\$28,645	-	-	0.90	\$137,593
Custodians ⁵	1.00	\$113,782	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$113,782
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	2.64	\$250,791	-	-	-	-	-	-	-	-	2.64	\$250,791
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.91	\$610,758	-	-	2.05	\$297,599	0.09	\$14,220	-	-	-	-	-	-	6.05	\$922,577
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$9,000	-	-	-	-	-	-	-	-	-	-	-	\$9,000
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$7,654	-	\$9,835	-	-	-	-\$4,403	-	-	-	\$73	-	-	-	\$13,159
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$29,369	-	\$37,725	-	\$894	-	-	-	-	-	\$10,055	-	\$482	-	\$129,566
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,000	-	-	-	\$3,007	-	-	-	\$792	-	\$10	-	\$4,809
Total	9.11	\$1,473,099	-	\$57,560	4.69	\$549,284	1.09	\$155,551	-	-	0.20	\$39,565	-	\$492	15.09	\$2,275,551

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1851301 - Northridge Acad SH

Senior High School

PHBAO

North

ECast

SENI Quintile

898

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total		
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)				
	Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																	
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																	
Administrators (Principal & Asst. Principal) ⁵	2.00	\$440,051	-	-	-	-	1.00	\$204,133	-	-	-	-	-	-	3.00	\$644,184	
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	4.00	\$465,875	-	-	-	-	1.00	\$102,944	-	-	2.00	\$231,829	-	-	7.00	\$800,648	
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.12	\$490,158	-	-	0.83	\$139,482	3.00	\$453,832	-	-	1.60	\$245,955	-	-	8.55	\$1,329,427	
Custodians ⁵	5.00	\$490,641	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$490,641	
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.18	\$31,381	-	-	-	-	-	-	-	-	1.18	\$203,634	
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.38	\$14,824	10.43	\$1,000,773	1.50	\$125,908	-	-	-	-	-	-	12.31	\$1,141,505	
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248	
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	1.00	\$159,155	-	-	1.00	\$156,770	-	-	2.00	\$315,925	
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.00	\$78,739	-	-	-	-	2.41	\$132,287	1.00	\$100,890	0.68	\$50,599	0.08	\$5,625	5.17	\$368,140	
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Teacher & Instructional Coach	35.65	\$5,049,274	0.35	\$48,421	9.73	\$1,514,900	-	-	-	-	-	-	-	-	45.73	\$6,612,595	
Teacher Assistant	1.00	\$46,187	1.00	\$46,187	-	-	-	-	-	-	2.00	\$55,580	-	-	4.00	\$147,954	
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non-Staffing																	
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$15,000	-	\$101,858	-	-	-	\$4,000	-	-	-	\$4,000	-	-	-	\$124,858	
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Instructional Materials & Supplies (Including CI 430077)	-	\$67,414	-	\$21,246	-	-	-	-\$16,149	-	-	-	-\$2,667	-	\$2,797	-	\$72,641	
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$251,668	-	\$55,800	-	\$3,574	-	-	-	-	-	\$52,350	-	-	-	\$491,138	
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	\$26,678	-	-	-	\$1,192	-	\$194	-	\$28,064	
Total	53.77	\$7,729,508	1.73	\$288,336	21.17	\$2,690,110	9.91	\$1,320,534	1.00	\$100,890	8.32	\$795,608	0.08	\$8,616	95.98	\$12,933,602	

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1855801 - Pearl Journ/Comm Mag

School TypeMagnet School - SHS

Norm CategoryMagnet 1

RegionNorth

ECast241

SENI Quintile5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$21,515	-	-	-	-	-	-	-	-	-	-	-	-	-	\$21,515
On Hold 20% – Program 13938	-	\$1,346	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,346
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$226,957	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$226,957
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.50	\$279,554	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$279,554
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.62	\$99,459	-	-	0.12	\$20,166	0.20	\$32,121	-	-	1.10	\$170,098	-	-	2.04	\$321,844
Custodians ⁵	1.50	\$170,920	-	-	-	-	-	-	-	-	-	-	-	-	1.50	\$170,920
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$15,006	-	-	-	-	-	-	-	-	1.09	\$187,259
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	4.40	\$417,985	-	-	-	-	-	-	-	-	4.40	\$417,985
Librarian	1.00	\$129,662	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$129,662
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$161,063	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$161,063
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.45	\$33,734	-	-	-	-	0.30	\$22,489	1.00	\$100,890	-	-	-	-	1.75	\$157,113
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.65	\$1,650,446	0.22	\$24,120	4.17	\$636,637	1.13	\$133,067	-	-	-	-	-	-	17.17	\$2,444,270
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$24,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$600	-	-	-	-	-	\$6,000	-	-	-	\$6,000	-	-	-	\$12,600
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$12,602	-	\$68	-	-	-	\$21,709	-	-	-	\$2,618	-	-	-	\$36,997
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$70,708	-	\$2,064	-	\$894	-	-	-	-	-	\$2,113	-	\$1,822	-	\$97,759
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$431	-	\$50,000	-	-	-	\$4,326	-	-	-	\$2,992	-	\$38	-	\$57,787
Total	20.72	\$3,006,750	0.22	\$76,252	8.78	\$1,090,688	1.63	\$239,870	1.00	\$100,890	1.10	\$183,821	-	\$1,860	33.45	\$4,700,131

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1855901 - Independence HS

ECast

91

School Type

Continuation High School

SENI Quintile

6 - OPTIONS

Norm Category

-

Region

North

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$1,200	-	\$4,166	-	-	-	-	-	-	-	-	-	-	-	\$5,366
On Hold 20% – Program 13938	-	\$300	-	-	-	-	-	-	-	-	-	-	-	-	-	\$300
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$212,881	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$212,881
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	1.00	\$122,158	-	-	-	-	1.00	\$82,044	-	-	-	-	-	-	2.00	\$204,202
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	\$108,948	0.60	\$92,886	-	-	-	-	-	-	1.00	\$154,425	-	-	2.30	\$356,259
Custodians ⁵	0.50	\$49,472	-	-	-	-	0.50	\$46,022	-	-	-	-	-	-	1.00	\$95,494
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	1.76	\$167,194	-	-	-	-	-	-	-	-	1.76	\$167,194
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.05	\$7,359	-	-	-	-	-	-	-	-	0.05	\$7,359
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	0.85	\$33,354	-	-	-	-	-	-	0.85	\$33,354
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.00	\$740,257	-	-	1.31	\$213,408	-	-	-	-	-	-	-	-	6.31	\$953,665
Teacher Assistant	-	-	0.33	\$8,824	-	-	0.50	\$13,895	-	-	-	-	-	-	0.83	\$22,719
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$16,693	-	-	-	\$700	-	-	-	\$766	-	-	-	\$18,159
Indirect Support	-	-	-	\$6,629	-	-	-	-	-	-	-	-	-	-	-	\$6,629
Instructional Materials & Supplies (Including CI 430077)	-	\$5,247	-	\$5,957	-	-	-	-\$339	-	-	-	-	-	\$823	-	\$11,688
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$8,322	-	\$45,999	-	\$447	-	-	-	-	-	\$8,145	-	-	-	\$77,309
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,361	-	-	-	\$4,253	-	-	-	\$1,351	-	\$17	-	\$8,982
Total	9.20	\$1,421,038	0.93	\$184,515	3.12	\$388,408	2.85	\$194,325	-	-	1.00	\$164,687	-	\$840	17.10	\$2,353,813

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1857101 - Canoga Park SH

Senior High School

PHBAO

North

Ecast

SENI Quintile

1044

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$363,628	-	-	-	-	-	-	-	-	-	-	-	-	-	\$363,628
On Hold 20% – Program 13938	-	\$2,994	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,994
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$441,621	-	-	-	-	1.00	\$203,327	-	-	-	-	-	-	3.00	\$644,948
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	5.00	\$527,812	-	-	-	-	1.00	\$100,017	-	-	2.00	\$228,902	-	-	8.00	\$856,731
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.12	\$941,108	0.80	\$116,639	0.04	\$6,722	0.40	\$67,221	-	-	3.40	\$509,809	-	-	10.76	\$1,641,499
Custodians ⁵	8.25	\$803,765	-	-	-	-	-	-	-	-	-	-	-	-	8.25	\$803,765
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.04	\$8,001	-	-	-	-	-	-	-	-	1.04	\$180,254
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	16.33	\$1,563,020	-	-	-	-	\$15,94	\$15,945	-	-	16.71	\$1,578,965
Librarian	1.00	\$168,276	-	-	-	-	-	-	-	-	5	-	-	-	1.00	\$168,276
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	2.00	\$317,001	-	-	0.69	\$117,680	2.00	\$323,452	-	-	-	\$156,770	-	-	5.69	\$914,903
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	\$157,478	-	-	-	-	5.01	\$381,551	1.00	\$100,890	1.00	\$42,167	0.19	\$14,057	8.76	\$696,143
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.56	-	-	-	-	-
Teacher & Instructional Coach	42.10	\$5,774,568	1.70	\$273,737	17.44	\$2,425,462	2.20	\$293,917	-	-	-	-	-	-	63.44	\$8,767,684
Teacher Assistant	-	-	-	-	-	-	6.00	\$269,190	-	-	-	\$41,685	-	-	7.50	\$310,875
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	1.50	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$10,056	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,056
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$25,000	-	\$298,950	-	-	-	\$223,000	-	-	-	\$25,596	-	\$837	-	\$573,383
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$84,533	-	\$60,554	-	-	-	\$1,138,392	-	-	-	-	-	-	-	\$1,283,479
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$292,577	-	\$160,149	-	\$7,148	-	-	-	-	-	\$219,180	-	-	-	\$1,446,554
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$409	-	\$3,500	-	-	-	\$64,766	-	\$22,200	-	\$15,623	-	\$358	-	\$106,856
Total	69.47	\$10,083,079	2.50	\$913,529	34.54	\$4,128,033	17.61	\$3,832,333	1.00	\$123,090	8.84	\$1,255,677	0.19	\$15,252	134.15	\$20,350,993

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1857102 - Canoga Park HS Eng & Env/Vet Sci Magnet

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast239

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$161,063	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$161,063
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.00	\$1,726,879	-	-	-	-	1.00	\$143,220	-	-	-	-	-	-	13.00	\$1,870,099
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$13,862	-	-	-	-	-	-	-	-	-	-	-	-	-	\$13,862
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$50,684	-	-	-	-	-	-	-	-	-	-	-	-	-	\$50,684
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	13.00	\$1,952,488	-	-	-	-	1.00	\$143,220	-	-	-	-	-	-	14.00	\$2,095,708

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1857106 - Canoga Park HS Comm Arts/Media Magnet

Magnet Ctr -Senior High

Magnet 2

North

ECast

SENI Quintile

196

-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.50	\$1,413,853	-	-	-	-	0.50	\$71,610	-	-	-	-	-	-	10.00	\$1,485,463
Teacher Assistant	-	-	1.00	\$44,865	-	-	-	-	-	-	-	-	-	-	1.00	\$44,865
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$11,368	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,368
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$40,192	-	-	-	-	-	-	-	-	-	-	-	-	-	\$40,192
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.50	\$1,465,413	1.00	\$44,865	-	-	0.50	\$71,610	-	-	-	-	-	-	11.00	\$1,581,888

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1857301 - Owensmouth HS
School TypeContinuation High School
Norm Category-
RegionNorth

ECast52
SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,338	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,338
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$212,881	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$212,881
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	1.00	\$122,158	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$122,158
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	\$108,948	0.40	\$57,288	-	-	-	-	-	-	0.40	\$57,290	-	-	1.50	\$223,526
Custodians ⁵	0.25	\$14,590	-	-	-	-	-	-	-	-	-	-	-	-	0.25	\$14,590
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.38	\$14,824	-	-	-	-	-	-	-	-	-	-	0.38	\$14,824
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.05	\$7,845	-	-	-	-	-	-	-	-	0.05	\$7,845
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	0.57	\$22,237	-	-	0.19	\$7,413	-	-	0.76	\$29,650
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	\$593,416	0.20	\$28,645	-	-	0.80	\$87,814	-	-	-	-	-	-	5.00	\$709,875
Teacher Assistant	-	-	0.50	\$13,895	-	-	-	-	-	-	-	-	-	-	0.50	\$13,895
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$10,250	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$18,410	-	-	-	\$1,848	-	-	-	-	-	-	-	\$20,258
Indirect Support	-	-	-	\$6,195	-	-	-	-	-	-	-	-	-	-	-	\$6,195
Instructional Materials & Supplies (Including CI 430077)	-	\$9,962	-	\$7,649	-	-	-	\$18,921	-	-	-	-	-	-	-	\$36,532
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$9,757	-	\$30,906	-	-	-	-	-	-	-	\$1,770	-	\$470	-	\$50,212
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,112	-	-	-	\$2,185	-	-	-	\$772	-	\$10	-	\$6,079
Total	7.95	\$1,255,553	1.48	\$180,924	0.05	\$7,845	1.37	\$140,314	-	-	0.59	\$67,245	-	\$480	11.44	\$1,652,361

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1858301 - Chatsworth Chtr HS

Senior High School

PHBAO

North

ECast

SENI Quintile

1434

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$429,145	-	-	-	-	1.00	\$205,620	-	-	-	-	-	-	3.00	\$634,765
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	6.00	\$666,827	-	-	-	-	1.00	\$119,080	-	-	1.75	\$178,988	-	-	8.75	\$964,895
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	7.12	\$1,167,578	-	-	0.65	\$109,233	-	-	-	-	2.80	\$440,805	-	-	10.57	\$1,717,616
Custodians ⁵	8.50	\$848,090	-	-	-	-	-	-	-	-	-	-	-	-	8.50	\$848,090
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.56	\$91,033	-	-	-	-	-	-	-	-	1.56	\$263,286
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	21.93	\$2,159,599	0.75	\$69,770	-	-	-	-	-	-	22.68	\$2,229,369
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$160,231	-	-	-	-	3.50	\$552,076	-	-	2.00	\$313,540	-	-	6.50	\$1,025,847
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	\$157,478	-	-	-	-	3.50	\$287,828	1.00	\$100,890	-	-	-	-	6.50	\$546,196
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	57.30	\$8,316,494	1.35	\$199,958	16.42	\$2,330,682	2.35	\$311,722	-	-	1.00	\$143,217	-	-	78.42	\$11,302,073
Teacher Assistant	-	-	1.00	\$44,865	-	-	-	-	-	-	-	-	-	-	1.00	\$44,865
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$10,000	-	\$114,740	-	-	-	\$40,000	-	\$37,500	-	\$112,821	-	\$13,359	-	\$328,420
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$39,549	-	\$25,722	-	-	-	\$224,516	-	-	-	-\$4,835	-	-	-	\$284,952
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$304,653	-	\$68,532	-	\$6,702	-	-	-	-	-	\$47,974	-	-	-	\$512,312
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,500	-	-	-	\$36,484	-	-	-	\$714	-	\$273	-	\$40,971
Total	85.92	\$12,422,296	2.35	\$457,317	39.56	\$4,697,249	12.10	\$1,919,297	1.00	\$138,390	7.55	\$1,233,224	-	\$13,632	148.48	\$20,881,405

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1858309 - Chatsworth Charter HS GSTEAM Magnet

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast310

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$90,636	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$90,636
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.00	\$1,999,380	-	-	-	-	-	-	-	-	-	-	-	-	15.00	\$1,999,380
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$12,710	-	-	-	-	-	-	-	-	-	-	-	-	-	\$12,710
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$78,201	-	-	-	-	-	-	-	-	-	-	-	-	-	\$78,201
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	15.50	\$2,180,927	-	-	-	-	-	-	-	-	-	-	-	-	15.50	\$2,180,927

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1858501 - Stoney Point HS

ECast

98

School Type

Continuation High School

SENI Quintile

6 - OPTIONS

Norm Category

-

Region

North

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$209,237	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$209,237
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	1.00	\$122,158	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$122,158
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	\$108,948	0.40	\$64,242	-	-	0.20	\$32,121	-	-	0.40	\$62,890	-	-	1.70	\$268,201
Custodians ⁵	0.50	\$61,722	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$61,722
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	0.88	\$83,597	-	-	-	-	-	-	-	-	0.88	\$83,597
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$867,299	-	-	1.34	\$161,792	0.50	\$93,375	-	-	-	-	-	-	7.84	\$1,122,466
Teacher Assistant	-	-	-	-	-	-	1.00	\$44,865	-	-	-	-	-	-	1.00	\$44,865
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$11,333	-	\$35,580	-	-	-	\$1,200	-	-	-	\$12,390	-	\$976	-	\$61,479
Indirect Support	-	-	-	\$6,817	-	-	-	-	-	-	-	-	-	-	-	\$6,817
Instructional Materials & Supplies (Including CI 430077)	-	\$6,499	-	\$10,988	-	-	-	\$42,716	-	-	-	\$465	-	-	-	\$60,668
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$7,598	-	\$78,240	-	\$447	-	-	-	-	-	\$65,638	-	-	-	\$210,740
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,428	-	-	-	\$4,905	-	-	-	\$1,602	-	\$20	-	\$9,955
Total	10.20	\$1,554,797	1.55	\$199,295	2.22	\$245,836	1.70	\$277,999	-	-	0.40	\$142,985	-	\$996	16.07	\$2,421,908

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name **1859001 - Cleveland Chtr HS**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

ECast **1699**
SENI Quintile **5 - LOWEST**

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$7,369	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,369
On Hold 20% – Program 13938	-	\$1,842	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,842
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	5.00	\$1,061,356	-	-	-	-	1.00	\$203,327	-	-	-	-	-	-	6.00	\$1,264,683
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	8.00	\$856,714	-	-	-	-	-	-	-	-	3.00	\$334,773	-	-	11.00	\$1,191,487
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	8.12	\$1,297,592	0.80	\$116,639	0.78	\$131,080	2.00	\$321,208	1.00	\$143,217	8.00	\$1,221,513	-	-	20.70	\$3,231,249
Custodians ⁵	10.50	\$1,076,714	-	-	-	-	4.00	\$381,804	-	-	-	-	-	-	14.50	\$1,458,518
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.42	\$69,351	-	-	-	-	-	-	-	-	1.42	\$241,604
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	22.81	\$2,226,286	-	-	-	-	-	-	-	-	22.81	\$2,226,286
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.27	\$47,072	1.00	\$112,662	-	-	2.00	\$313,540	-	-	3.27	\$473,274
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.00	\$258,368	-	-	-	-	7.70	\$621,491	1.75	\$157,110	-	-	0.30	\$20,650	12.75	\$1,057,619
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	64.30	\$9,351,976	3.00	\$223,374	20.45	\$2,889,589	0.70	\$95,544	-	-	1.00	\$156,770	-	-	89.45	\$12,717,253
Teacher Assistant	-	-	-	-	-	-	1.00	\$44,865	-	-	-	-	-	-	1.00	\$44,865
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	\$10,000	-	-	-	-	-	-	-	\$10,000
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$137,446	-	-	-	\$285,350	-	\$29,400	-	\$19,500	-	-	-	\$471,696
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$349,534	-	\$32,633	-	-	-	\$445,622	-	-	-	-	-	\$1,421	-	\$829,210
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$366,205	-	\$173,069	-	\$8,042	-	-	-	\$191,621	-	\$103,840	-	-	-	\$1,262,739
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$799	-	\$3,500	-	-	-	\$55,536	-	-	-	\$5,500	-	\$537	-	\$65,872
Total	100.92	\$14,950,720	3.80	\$686,661	44.73	\$5,371,420	17.40	\$2,997,371	2.75	\$521,348	16.16	\$2,155,436	0.30	\$22,608	186.06	\$26,705,564

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1859002 - Cleveland Human Mag

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 1

RegionNorth

ECast737

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$169,663	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$169,663
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.38	\$14,819	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$14,819
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	31.00	\$4,621,431	-	-	-	-	-	-	-	-	-	-	-	-	31.00	\$4,621,431
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$41,186	-	-	-	-	-	-	-	-	-	-	-	-	-	\$41,186
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$141,555	-	-	-	-	-	-	-	-	-	-	-	-	-	\$141,555
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	32.38	\$4,988,654	-	-	-	-	-	-	-	-	-	-	-	-	32.38	\$4,988,654

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1859007 - Cleveland Charter HS GMS Magnet

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast302

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.00	\$1,950,575	-	-	-	-	-	-	-	-	-	-	-	-	14.00	\$1,950,575
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$17,516	-	-	-	-	-	-	-	-	-	-	-	-	-	\$17,516
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$62,519	-	-	-	-	-	-	-	-	-	-	-	-	-	\$62,519
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	14.00	\$2,030,610	-	-	-	-	-	-	-	-	-	-	-	-	14.00	\$2,030,610

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² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1859101 - Wooden HS
Continuation High School
-
North

ECast
SENI Quintile

88
6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$89	-	-	-	-	-	-	-	-	-	-	-	-	-	\$89
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$209,237	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$209,237
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	1.00	\$122,158	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$122,158
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	\$108,948	-	-	-	-	-	-	-	-	0.40	\$62,890	-	-	1.10	\$171,838
Custodians ⁵	0.50	\$61,722	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$61,722
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	0.75	\$75,156	0.38	\$37,580	-	-	\$37,58	\$37,580	-	-	1.51	\$150,316
Librarian	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.08	\$12,224	-	-	-	-	-	-	-	-	0.08	\$12,224
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	0.75	\$63,341	-	-	-	-	-	-	0.75	\$63,341
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	\$551,158	0.50	\$71,610	1.05	\$118,613	0.50	\$71,610	-	-	-	-	-	-	6.05	\$812,991
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$31,000	-	-	-	\$4,100	-	-	-	-	-	-	-	\$35,100
Indirect Support	-	-	-	\$6,600	-	-	-	-	-	-	-	-	-	-	-	\$6,600
Instructional Materials & Supplies (Including CI 430077)	-	\$4,839	-	\$17,931	-	-	-	\$37,970	-	-	-	-	-	-	-	\$60,740
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$8,216	-	\$61,192	-	\$447	-	-	-	-	-	\$26,588	-	\$799	-	\$99,095
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,350	-	-	-	\$4,228	-	-	-	\$1,452	-	\$17	-	\$9,047
											-	-	-	-		
Total	8.20	\$1,226,370	0.50	\$191,683	1.88	\$206,440	1.63	\$220,682	-	-	0.78	\$128,510	-	\$816	12.99	\$1,974,501

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1860701 - East Valley SH

Senior High School

PHBAO

North

Ecast

SENI Quintile

453

1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$3,929	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,929
On Hold 20% – Program 13938	-	\$2,732	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,732
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$235,726	-	-	-	-	1.00	\$201,267	-	-	-	-	-	-	2.00	\$436,993
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.00	\$370,878	-	-	-	-	1.80	\$192,879	-	-	-	-	-	-	4.80	\$563,757
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.06	\$156,121	-	-	0.35	\$58,818	3.00	\$401,374	-	-	4.00	\$646,283	-	-	8.41	\$1,262,596
Custodians ⁵	3.06	\$301,935	-	-	-	-	-	-	-	-	-	-	-	-	3.06	\$301,935
Health Services (Nurses & Therapist)	0.51	\$88,173	-	-	0.09	\$16,002	-	-	-	-	-	-	-	-	0.60	\$104,175
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.62	\$197,641	-	-	8.79	\$835,975	-	-	-	-	-	-	-	-	10.41	\$1,033,616
Librarian	0.51	\$81,179	-	-	-	-	-	-	-	-	-	-	-	-	0.51	\$81,179
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.46	\$73,345	1.00	\$181,272	-	-	0.50	\$90,636	-	-	1.96	\$345,253
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.02	\$80,612	-	-	-	-	2.94	\$189,634	0.51	\$51,646	0.38	\$14,824	-	-	4.85	\$336,716
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.65	\$2,790,105	1.00	\$119,903	8.19	\$997,682	0.35	\$38,754	-	-	-	-	-	-	29.19	\$3,946,444
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$24,500	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$280,950	-	-	-	\$20,240	-	-	-	\$34,098	-	\$5,880	-	\$341,168
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$36,557	-	\$13,529	-	-	-	\$42,271	-	-	-	\$5,145	-	-	-	\$97,502
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$102,946	-	\$55,470	-	\$3,128	-	-	-	-	-	\$36,574	-	-	-	\$244,913
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$29,286	-	-	-	\$9,650	-	\$120	-	\$41,056
Total	31.43	\$4,448,534	1.00	\$471,852	17.88	\$1,984,950	10.09	\$1,319,272	0.51	\$51,646	4.88	\$824,960	-	\$6,000	65.79	\$9,107,214

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1860706 - East Valley HS Incl. Creat. Media Magnet

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast107

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$90,636	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$90,636
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.50	\$657,140	-	-	-	-	0.50	\$75,589	-	-	-	-	-	-	6.00	\$732,729
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$6,206	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,206
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$27,711	-	-	-	-	-	-	-	-	-	-	-	-	-	\$27,711
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$781,693	-	-	-	-	0.50	\$75,589	-	-	-	-	-	-	6.50	\$857,282

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1860901 - Arleta SH
School TypeSenior High School
Norm CategoryPHBAO
RegionNorth

ECast1090
SENI Quintile3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$722	-	-	-	-	-	-	-	-	-	-	-	-	-	\$722
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$414,348	-	-	-	-	1.00	\$180,919	-	-	-	-	-	-	3.00	\$595,267
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	4.00	\$467,241	-	-	-	-	4.00	\$396,380	-	-	1.00	\$91,720	-	-	9.00	\$955,341
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.12	\$564,403	-	-	0.18	\$30,249	1.10	\$125,547	-	-	3.70	\$571,577	-	-	9.10	\$1,291,776
Custodians ⁵	5.60	\$588,031	-	-	-	-	1.40	\$134,852	-	-	-	-	-	-	7.00	\$722,883
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.16	\$27,461	-	-	-	-	-	-	-	-	1.16	\$199,714
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	8.67	\$827,529	-	-	-	-	-	-	-	-	8.67	\$827,529
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$164,662	-	-	0.18	\$31,381	3.00	\$468,244	-	-	-	-	-	-	4.18	\$664,287
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.38	\$172,297	-	-	-	-	0.75	\$65,177	1.00	\$100,890	-	-	-	-	4.13	\$338,364
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	43.50	\$6,594,689	1.00	\$156,770	10.30	\$1,504,058	3.00	\$394,098	-	-	2.50	\$358,044	-	-	60.30	\$9,007,659
Teacher Assistant	-	-	1.00	\$44,865	-	-	-	-	-	-	-	-	-	-	1.00	\$44,865
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$316,664	-	-	-	\$10,000	-	-	-	-	-	-	-	\$326,664
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$41,550	-	\$70,834	-	-	-	-\$61,500	-	-	-	\$3,863	-	\$7,452	-	\$62,199
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$256,877	-	\$58,506	-	\$3,574	-	-	-	-	-	\$4,470	-	\$3,120	-	\$373,935
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$215	-	\$3,500	-	-	-	\$37,953	-	-	-	\$9,091	-	\$216	-	\$50,975
Total	64.60	\$9,599,536	2.00	\$651,139	19.49	\$2,424,252	14.25	\$1,799,058	1.00	\$100,890	7.20	\$1,038,765	-	\$10,788	108.54	\$15,624,428

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1861001 - Panorama SH
School TypeSenior High School
Norm CategoryPHBAO
RegionNorth

ECast925
SENI Quintile1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$5,933	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,933
On Hold 20% – Program 13938	-	\$1,483	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,483
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$441,873	-	-	-	-	2.00	\$366,832	-	-	-	-	-	-	4.00	\$808,705
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	5.00	\$543,955	1.09	\$113,283	-	-	3.00	\$308,832	-	-	1.00	\$128,885	-	-	10.09	\$1,094,955
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.62	\$966,298	1.80	\$273,409	-	-	2.90	\$450,248	-	-	6.30	\$947,608	-	-	17.62	\$2,637,563
Custodians ⁵	8.00	\$802,225	-	-	-	-	3.00	\$287,656	-	-	-	-	-	-	11.00	\$1,089,881
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.13	\$24,003	-	-	-	-	-	-	-	-	1.13	\$196,256
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	1.00	\$95,363	12.05	\$1,165,837	3.25	\$299,120	-	-	-	-	-	-	16.30	\$1,560,320
Librarian	1.00	\$140,300	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$140,300
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	2.00	\$323,865	-	-	0.18	\$31,381	3.00	\$480,222	-	-	1.00	\$156,770	-	-	6.18	\$992,238
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.75	\$393,327	-	-	-	-	7.89	\$597,137	1.00	\$100,890	1.56	\$110,994	0.19	\$14,057	15.39	\$1,216,405
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	45.10	\$5,808,797	2.60	\$342,487	12.55	\$1,600,081	6.30	\$893,781	-	-	1.00	\$156,770	-	-	67.55	\$8,801,916
Teacher Assistant	-	-	-	-	-	-	0.50	\$13,895	-	-	-	-	-	-	0.50	\$13,895
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$90,450	-	\$523,713	-	-	-	\$6,000	-	-	-	-	-	-	-	\$620,163
Indirect Support	-	-	-	\$22,648	-	-	-	-	-	-	-	-	-	-	-	\$22,648
Instructional Materials & Supplies (Including CI 430077)	-	\$80,254	-	\$51,406	-	-	-	\$404,871	-	-	-	\$9,033	-	\$1,131	-	\$546,695
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$211,702	-	\$172,220	-	\$4,915	-	-	-	-	-	\$17,691	-	-	-	\$535,143
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$4,902	-	\$5,163	-	-	-	\$80,689	-	-	-	\$26,019	-	\$364	-	\$117,137
Total	75.47	\$9,987,617	6.49	\$1,599,692	24.91	\$2,826,217	31.84	\$4,317,898	1.00	\$100,890	10.86	\$1,553,770	0.19	\$15,552	150.76	\$20,401,636

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1861007 - Panorama HS Sports Med/Info Tech Magnet

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast207

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$95,799	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$95,799
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.00	\$1,406,497	-	-	-	-	1.00	\$143,220	-	-	-	-	-	-	12.00	\$1,549,717
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$12,006	-	-	-	-	-	-	-	-	-	-	-	-	-	\$12,006
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$45,440	-	-	-	-	-	-	-	-	-	-	-	-	-	\$45,440
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.50	\$1,559,742	-	-	-	-	1.00	\$143,220	-	-	-	-	-	-	12.50	\$1,702,962

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1861008 - Panorama HS Gifted STEAM Magnet

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast104

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$792,248	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$792,248
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$6,032	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,032
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$22,329	-	-	-	-	-	-	-	-	-	-	-	-	-	\$22,329
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$820,609	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$820,609

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1861009 - Panorama HS Social Justice/Lead Magnet

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast104

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$95,799	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$95,799
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$827,767	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$827,767
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$6,032	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,032
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$23,112	-	-	-	-	-	-	-	-	-	-	-	-	-	\$23,112
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.50	\$952,710	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$952,710

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1861201 - Burke HS

School TypeContinuation High School

Norm Category-

RegionNorth

ECast103

SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$22	-	-	-	-	-	-	-	-	-	-	-	-	-	\$22
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$211,666	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$211,666
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.00	\$225,102	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$225,102
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.90	\$137,591	-	-	-	-	0.40	\$57,288	-	-	1.10	\$177,440	-	-	2.40	\$372,319
Custodians ⁵	0.50	\$49,472	-	-	-	-	0.50	\$49,472	-	-	-	-	-	-	1.00	\$98,944
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	\$1,126,870	-	-	0.61	\$88,687	-	-	-	-	-	-	-	-	7.61	\$1,215,557
Teacher Assistant	-	-	0.50	\$13,895	-	-	-	-	-	-	-	-	-	-	0.50	\$13,895
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$40,018	-	-	-	\$1,500	-	-	-	-	-	-	-	\$41,518
Indirect Support	-	-	-	\$6,875	-	-	-	-	-	-	-	-	-	-	-	\$6,875
Instructional Materials & Supplies (Including CI 430077)	-	\$6,627	-	-\$94	-	-	-	\$20,980	-	-	-	-	-	-	-	\$27,513
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$10,731	-	\$136,044	-	-	-	-	-	-	-	\$1,972	-	\$1,023	-	\$244,494
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,448	-	-	-	\$4,779	-	-	-	\$1,680	-	\$21	-	\$9,928
Total	12.40	\$1,940,334	0.50	\$200,186	0.61	\$88,687	0.90	\$228,743	-	-	1.10	\$181,092	-	\$1,044	15.51	\$2,640,086

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1863601 - Polytechnic SH

Senior High School

PHBAO

North

ECast

SENI Quintile

1828

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$238,537	-	-	-	-	-	-	-	-	-	-	-	-	-	\$238,537
On Hold 20% – Program 13938	-	\$2,198	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,198
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	5.00	\$1,027,851	-	-	-	-	1.00	\$197,314	-	-	-	-	-	-	6.00	\$1,225,165
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	8.00	\$879,744	-	-	-	-	13.50	\$1,357,239	-	-	1.00	\$102,944	-	-	22.50	\$2,339,927
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.12	\$890,122	-	-	0.06	\$10,083	5.40	\$757,684	-	-	5.80	\$915,856	-	-	17.38	\$2,573,745
Custodians ⁵	12.00	\$1,187,601	-	-	-	-	3.00	\$277,268	-	-	-	-	-	-	15.00	\$1,464,869
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$15,006	-	-	-	-	-	-	-	-	1.09	\$187,259
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	26.47	\$2,525,604	-	-	-	-	-	-	-	-	26.47	\$2,525,604
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	0.46	\$78,454	6.00	\$900,401	-	-	1.50	\$247,406	-	-	8.96	\$1,393,356
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	5.63	\$459,776	-	-	-	-	5.26	\$408,345	1.00	\$100,890	1.20	\$89,954	0.30	\$22,489	13.39	\$1,081,454
Resource Advisor (ROC/ROP)	0.20	\$27,426	0.80	\$109,688	-	-	-	-	-	-	-	-	-	-	1.00	\$137,114
Teacher & Instructional Coach	78.75	\$11,792,41	2.00	\$313,540	19.37	\$2,979,223	5.25	\$737,908	-	-	3.00	\$429,657	-	-	108.37	\$16,252,740
Teacher Assistant	-	2	-	-	-	-	2.00	\$89,730	-	-	7.00	\$323,309	-	-	9.00	\$413,039
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$21,437
Non-Staffing		-\$9,187														
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$460,827	-	-	-	\$129,000	-	-	-	\$15,651	-	\$994	-	\$661,472
Indirect Support	-	\$55,000	-	\$28,310	-	-	-	-	-	-	-	-	-	-	-	\$28,310
Instructional Materials & Supplies (Including CI 430077)	-	-	-	\$83,628	-	-	-	\$601,835	-	-	-	-	-	-	-	\$790,390
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$104,927	-	\$303,427	-	\$7,595	-	-	-	-	-	\$107,570	-	-	-	\$1,069,132
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$372,160	-	\$17,551	-	-	-	\$103,125	-	-	-	\$21,977	-	\$565	-	\$149,564
		\$6,346														
Total	118.70	\$17,536,509	2.80	\$1,316,971	46.45	\$5,615,965	41.41	\$5,838,229	1.00	\$100,890	19.50	\$2,242,074	0.30	\$24,048	230.16	\$32,674,686

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1863602 - John H Francis Polytechnic SH Sci/Tech/Math

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast344

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$83,990	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$83,990
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.00	\$2,653,412	-	-	-	-	-	-	-	-	-	-	-	-	18.00	\$2,653,412
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$19,952	-	-	-	-	-	-	-	-	-	-	-	-	-	\$19,952
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$75,626	-	-	-	-	-	-	-	-	-	-	-	-	-	\$75,626
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	18.50	\$2,832,980	-	-	-	-	-	-	-	-	-	-	-	-	18.50	\$2,832,980

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1863801 - Lewis HS
Continuation High School
-
North

ECast
SENI Quintile

79
6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$1,663	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,663
On Hold 20% – Program 13938	-	\$416	-	-	-	-	-	-	-	-	-	-	-	-	-	\$416
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$211,666	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$211,666
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	1.00	\$122,158	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$122,158
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	\$108,948	0.60	\$96,362	-	-	0.60	\$79,963	-	-	0.60	\$95,012	-	-	2.50	\$380,285
Custodians ⁵	0.38	\$21,883	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$21,883
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	0.38	\$14,824	-	-	0.38	\$14,824	-	-	0.76	\$29,648
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	\$636,716	-	-	0.46	\$68,638	-	-	-	-	-	-	-	-	4.46	\$705,354
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$15,376	-	-	-	-	-	-	-	-	-	-	-	-	-	\$15,376
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$22,742	-	-	-	-	-	-	-	-	-	-	-	\$22,742
Indirect Support	-	-	-	\$6,484	-	-	-	-	-	-	-	-	-	-	-	\$6,484
Instructional Materials & Supplies (Including CI 430077)	-	\$3,646	-	\$4,100	-	-	-	\$25,036	-	-	-	-	-	\$705	-	\$33,487
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$8,704	-	\$52,961	-	-	-	-	-	-	-	\$9,797	-	-	-	\$74,962
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,309	-	-	-	\$22,990	-	-	-	\$1,158	-	\$15	-	\$27,472
Total	8.08	\$1,303,429	0.60	\$185,958	0.46	\$68,638	0.98	\$146,313	-	-	0.98	\$120,791	-	\$720	11.10	\$1,825,849

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1868301 - Grant SH
Senior High School
PHBAO
North

Ecast
SENI Quintile

1196
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$143,759	-	-	-	-	-	-	-	-	-	-	-	-	-	\$143,759
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	3.00	\$626,153	-	-	-	-	1.00	\$203,327	-	-	-	-	-	-	4.00	\$829,480
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	7.00	\$753,379	-	-	0.77	\$84,799	4.00	\$449,019	-	-	-	-	-	-	11.77	\$1,287,197
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.12	\$940,574	0.80	\$116,639	-	-	1.38	\$209,658	-	-	4.10	\$647,694	-	-	12.40	\$1,914,565
Custodians ⁵	9.13	\$903,212	-	-	-	-	0.50	\$47,727	-	-	-	-	-	-	9.63	\$950,939
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.27	\$47,383	-	-	-	-	-	-	-	-	1.27	\$219,636
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	26.75	\$2,590,868	-	-	-	-	-	-	-	-	26.75	\$2,590,868
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.64	\$109,835	4.00	\$635,378	-	-	1.00	\$156,770	-	-	5.64	\$901,983
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.00	\$337,105	-	-	-	-	10.38	\$774,350	1.00	\$100,890	0.75	\$56,220	-	-	16.13	\$1,268,565
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	52.50	\$7,419,227	2.00	\$313,540	16.30	\$2,514,413	4.50	\$616,505	-	-	6.00	\$859,302	-	-	81.30	\$11,722,987
Teacher Assistant	-	-	1.00	\$44,865	-	-	2.00	\$92,374	-	-	-	-	-	-	3.00	\$137,239
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$9,187	-	-	-	-	-	\$12,250	-	-	-	-	-	-	-	\$3,063
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	\$40,588	-	-	-	-	-	-	-	\$40,588
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$73,450	-	\$321,950	-	-	-	\$126,295	-	\$22,800	-	-	-	\$18,000	-	\$562,495
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$129,462	-	\$90,578	-	-	-	\$920,667	-	-	-	-	-	\$1,721	-	\$1,142,428
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$336,598	-	\$69,072	-	\$5,361	-	-	-	-	-	\$49,013	-	-	-	\$649,556
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$713	-	\$3,500	-	-	-	\$74,884	-	-	-	\$32,575	-	\$403	-	\$112,075
Total	83.75	\$11,988,946	3.80	\$960,144	44.73	\$5,352,659	27.76	\$4,392,534	1.00	\$123,690	11.85	\$1,801,574	-	\$20,124	172.89	\$24,639,671

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1868302 - Grant HS College Prep/Digital Arts Mag

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 1

RegionNorth

ECast332

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$93,375	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$93,375
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.38	\$14,819	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$14,819
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.00	\$2,006,905	-	-	-	-	1.00	\$143,220	-	-	-	-	-	-	16.00	\$2,150,125
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$8,680	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,680
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$7,056	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,056
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$69,910	-	-	-	-	-	-	-	-	-	-	-	-	-	\$69,910
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	15.88	\$2,200,745	-	-	-	-	1.00	\$143,220	-	-	-	-	-	-	16.88	\$2,343,965

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1868308 - Grant HS Hum For Interdiscip Studies Mag

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 1

RegionNorth

ECast195

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$97,083	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$97,083
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.50	\$1,430,026	-	-	-	-	0.50	\$71,610	-	-	-	-	-	-	10.00	\$1,501,636
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$2,535	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,535
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$6,510	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,510
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$43,240	-	-	-	-	-	-	-	-	-	-	-	-	-	\$43,240
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.00	\$1,579,394	-	-	-	-	0.50	\$71,610	-	-	-	-	-	-	10.50	\$1,651,004

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1868501 - London HS

School TypeContinuation High School

Norm Category-

RegionNorth

ECast60

SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$104	-	-	-	-	-	-	-	-	-	-	-	-	-	\$104
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	0.50	\$121,816	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$121,816
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	1.00	\$122,158	-	-	-	-	1.00	\$102,944	-	-	-	-	-	-	2.00	\$225,102
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.50	\$80,303	0.70	\$101,993	-	-	0.50	\$76,826	-	-	0.60	\$93,949	-	-	2.30	\$353,071
Custodians ⁵	0.25	\$14,590	-	-	-	-	-	-	-	-	-	-	-	-	0.25	\$14,590
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	\$650,548	-	-	0.05	\$7,496	-	-	-	-	-	-	-	-	4.05	\$658,044
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$1,005	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$1,005
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$20,000	-	\$46,410	-	-	-	-	-	-	-	-	-	-	-	\$66,410
Indirect Support	-	-	-	\$6,484	-	-	-	-	-	-	-	-	-	-	-	\$6,484
Instructional Materials & Supplies (Including CI 430077)	-	\$4,627	-	-	-	-	-	-\$15,248	-	-	-	\$8,561	-	\$705	-	-\$1,355
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$9,203	-	\$26,864	-	-	-	-	-	-	-	-	-	-	-	\$36,067
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,309	-	-	-	\$3,399	-	-	-	\$1,158	-	\$15	-	\$7,881
Total	7.25	\$1,194,597	0.70	\$185,060	0.05	\$7,496	1.50	\$167,921	-	-	0.60	\$103,668	-	\$720	10.10	\$1,659,462

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1872501 - Kennedy SH
School TypeSenior High School
Norm CategoryPHBAO
RegionNorth

ECast1204
SENI Quintile4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	\$58,406	-	-	-	-	-	-	-	-	-	-	-	\$58,406
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	4.00	\$812,664	-	-	-	-	1.00	\$193,472	-	-	-	-	-	-	5.00	\$1,006,136
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	7.00	\$716,458	-	-	-	-	4.00	\$380,251	-	-	2.00	\$220,605	-	-	13.00	\$1,317,314
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	7.12	\$1,151,482	0.80	\$136,984	0.62	\$104,192	5.00	\$720,904	-	-	0.80	\$136,984	-	-	14.34	\$2,250,546
Custodians ⁵	9.13	\$915,671	-	-	-	-	-	-	-	-	-	-	-	-	9.13	\$915,671
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.47	\$80,008	-	-	-	-	-	-	-	-	1.47	\$252,261
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	26.56	\$2,553,640	3.00	\$254,039	-	-	\$146,2	\$146,299	-	-	31.44	\$2,953,978
Librarian	1.00	\$161,204	-	-	-	-	-	-	-	-	99	-	-	-	1.00	\$161,204
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.92	\$156,907	3.00	\$400,590	-	-	-	\$313,540	-	-	5.92	\$871,037
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	5.44	\$385,715	-	-	-	-	5.13	\$396,130	1.00	\$100,890	2.00	\$42,167	0.19	\$14,057	12.32	\$938,959
Resource Advisor (ROC/ROP)	0.20	\$27,426	0.80	\$109,688	-	-	-	-	-	-	0.56	-	-	-	1.00	\$137,114
Teacher & Instructional Coach	48.00	\$7,023,085	1.00	\$156,770	18.45	\$2,771,213	-	-	-	-	-	\$572,868	-	-	71.45	\$10,523,936
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	4.00	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$21,437	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$21,437
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$366,190	-	-	-	\$121,586	-	-	-	\$19,307	-	\$1,000	-	\$508,083
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$146,527	-	\$43,217	-	-	-	\$89,647	-	-	-	-	-	\$688	-	\$280,079
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$294,050	-	\$110,674	-	\$7,595	-	-	-	-	-	\$88,150	-	\$1,560	-	\$562,450
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$714	-	\$3,500	-	-	-	\$46,160	-	-	-	\$21,404	-	\$407	-	\$72,185
Total	82.89	\$11,785,812	2.60	\$985,429	47.02	\$5,673,555	21.13	\$2,663,200	1.00	\$100,890	11.24	\$1,561,324	0.19	\$17,712	166.07	\$22,787,922

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1872502 - Kennedy A/DD/FM Magnet

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast372

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$172,999	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,999
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.00	\$2,469,642	-	-	-	-	-	-	-	-	-	-	-	-	17.00	\$2,469,642
Teacher Assistant	-	-	1.00	\$44,865	-	-	-	-	-	-	-	-	-	-	1.00	\$44,865
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$21,576	-	-	-	-	-	-	-	-	-	-	-	-	-	\$21,576
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$77,477	-	-	-	-	-	-	-	-	-	-	-	-	-	\$77,477
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	18.00	\$2,741,694	1.00	\$44,865	-	-	-	-	-	-	-	-	-	-	19.00	\$2,786,559

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1872508 - John F Kennedy Senior High Gifted Medical Mag

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast408

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.00	\$2,946,601	-	-	-	-	-	-	-	-	-	-	-	-	19.00	\$2,946,601
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$23,664	-	-	-	-	-	-	-	-	-	-	-	-	-	\$23,664
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$84,847	-	-	-	-	-	-	-	-	-	-	-	-	-	\$84,847
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	19.00	\$3,055,112	-	-	-	-	-	-	-	-	-	-	-	-	19.00	\$3,055,112

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1872509 - Kennedy HS Global Lead/Env Action Magnet

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast186

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$675	-	-	-	-	-	-	-	-	-	-	-	-	-	\$675
On Hold 20% – Program 13938	-	\$169	-	-	-	-	-	-	-	-	-	-	-	-	-	\$169
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	\$1,151,843	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,151,843
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$10,788	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,788
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$40,192	-	-	-	-	-	-	-	-	-	-	-	-	-	\$40,192
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.00	\$1,203,667	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,203,667

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1872601 - Addams HS
School TypeContinuation High School
Norm Category-
RegionNorth

ECast102
SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$214,704	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$214,704
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	1.00	\$112,942	-	-	-	-	1.00	\$102,944	-	-	-	-	-	-	2.00	\$215,886
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	\$108,948	0.80	\$120,178	-	-	0.20	\$32,121	-	-	0.40	\$62,891	-	-	2.10	\$324,138
Custodians ⁵	0.38	\$21,883	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$21,883
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	1.44	\$81,292	-	-	-	-	-	-	1.44	\$81,292
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.00	\$758,206	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$758,206
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	0.67	\$36,927	-	-	0.67	\$36,927
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$15,376	-	-	-	-	-	-	-	-	-	-	-	-	-	\$15,376
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$26,782	-	-	-	\$800	-	-	-	\$701	-	-	-	\$28,283
Indirect Support	-	-	-	\$6,614	-	-	-	-	-	-	-	-	-	-	-	\$6,614
Instructional Materials & Supplies (Including CI 430077)	-	\$5,298	-	\$6,256	-	-	-	\$33,661	-	-	-	-	-	\$811	-	\$46,026
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$7,171	-	\$70,133	-	-	-	-	-	-	-	\$27,752	-	-	-	\$121,547
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,356	-	-	-	\$4,856	-	-	-	\$1,205	-	\$17	-	\$9,434
Total	9.08	\$1,416,781	0.80	\$233,319	-	-	2.64	\$272,165	-	-	1.07	\$129,476	-	\$828	13.59	\$2,052,569

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1876801 - Monroe SH

Senior High School

PHBAO

North

ECast

SENI Quintile

1446

2 - HIGH

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$3,821	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,821
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	3.00	\$612,826	-	-	-	-	1.00	\$203,327	-	-	-	-	-	-	4.00	\$816,153
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	6.00	\$659,756	0.44	\$45,313	-	-	5.00	\$528,953	-	-	1.00	\$100,017	-	-	12.44	\$1,334,039
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	7.81	\$1,259,779	1.00	\$156,770	0.69	\$115,955	4.50	\$740,742	-	-	3.80	\$594,648	-	-	17.80	\$2,867,894
Custodians ⁵	9.13	\$915,025	-	-	-	-	2.00	\$197,882	-	-	-	-	-	-	11.13	\$1,112,907
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.46	\$76,444	-	-	-	-	-	-	-	-	1.46	\$248,697
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	1.00	\$95,363	21.72	\$2,105,443	1.50	\$152,994	-	-	-	-	-	-	24.22	\$2,353,800
Librarian	1.00	\$168,276	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$168,276
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	2.00	\$321,730	-	-	0.09	\$14,718	6.00	\$946,165	-	-	3.00	\$470,310	-	-	11.09	\$1,752,923
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	5.73	\$455,783	-	-	-	-	6.37	\$477,339	1.00	\$100,890	-	-	-	-	13.10	\$1,034,012
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	60.90	\$8,282,325	2.70	\$388,843	23.56	\$3,322,010	8.40	\$1,099,103	-	-	5.00	\$743,191	-	-	100.56	\$13,835,472
Teacher Assistant	-	-	0.67	\$36,045	-	-	5.36	\$288,360	-	-	-	-	-	-	6.03	\$324,405
Teacher Auxiliary	1.20	\$142,470	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$142,470
Benefit Adjustment (For half time positions)	-	-\$21,437	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$21,437
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$9,000	-	\$423,450	-	-	-	\$244,011	-	-	-	\$38,959	-	\$19,827	-	\$735,247
Indirect Support	-	-	-	\$23,840	-	-	-	-	-	-	-	-	-	-	-	\$23,840
Instructional Materials & Supplies (Including CI 430077)	-	\$116,309	-	\$123,357	-	-	-	-\$15,001	-	-	-	-	-	-	-	\$224,665
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$349,301	-	\$213,894	-	\$22,224	-	-	-	-	-	\$121,664	-	-	-	\$1,072,882
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$4,902	-	\$75,421	-	-	-	\$98,728	-	-	-	\$23,185	-	\$405	-	\$202,641
Total	97.77	\$13,452,119	5.81	\$1,582,296	46.52	\$5,656,794	40.13	\$5,328,402	1.00	\$100,890	12.80	\$2,091,974	-	\$20,232	204.03	\$28,232,707

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

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⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1876802 - Monroe Police Acd Mg

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast114

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$866,101	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$866,101
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$6,612	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,612
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$26,795	-	-	-	-	-	-	-	-	-	-	-	-	-	\$26,795
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$899,508	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$899,508

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1876803 - Monroe Law/Gov Mag

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast233

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$172,999	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,999
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.00	\$1,733,674	-	-	-	-	-	-	-	-	-	-	-	-	12.00	\$1,733,674
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$13,514	-	-	-	-	-	-	-	-	-	-	-	-	-	\$13,514
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$55,149	-	-	-	-	-	-	-	-	-	-	-	-	-	\$55,149
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	13.00	\$1,975,336	-	-	-	-	-	-	-	-	-	-	-	-	13.00	\$1,975,336

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1876812 - Monroe SH Firefighter/EMS Magnet

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast131

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	\$909,671	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$909,671
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$7,598	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,598
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$31,260	-	-	-	-	-	-	-	-	-	-	-	-	-	\$31,260
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.00	\$948,529	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$948,529

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1877001 - Einstein HS

School TypeContinuation High School

Norm Category-

RegionNorth

ECast65

SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$212,881	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$212,881
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	1.00	\$122,158	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$122,158
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	\$108,948	0.60	\$96,364	-	-	0.90	\$134,114	-	-	0.60	\$95,012	-	-	2.80	\$434,438
Custodians ⁵	0.25	\$14,590	-	-	-	-	-	-	-	-	-	-	-	-	0.25	\$14,590
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	\$490,388	-	-	0.05	\$7,496	-	-	-	-	-	-	-	-	3.05	\$497,884
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$10,250	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$17,274	-	-	-	-	-	-	-	-	-	-	-	\$17,274
Indirect Support	-	-	-	\$6,426	-	-	-	-	-	-	-	-	-	-	-	\$6,426
Instructional Materials & Supplies (Including CI 430077)	-	\$2,770	-	-	-	-	-	\$7,558	-	-	-	\$610	-	\$658	-	\$13,690
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$9,198	-	\$45,352	-	-	-	-	-	-	-	\$20,228	-	-	-	\$74,778
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,289	-	-	-	\$2,762	-	-	-	\$1,081	-	\$14	-	\$7,146
Total	6.95	\$1,143,436	0.60	\$170,799	0.05	\$7,496	0.90	\$144,434	-	-	0.60	\$116,931	-	\$672	9.10	\$1,583,768

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1878601 - No Hollywood SH
Senior High School
PHBAO
North

Ecast
SENI Quintile

1683
5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$17,127	-	-	-	-	-	-	-	-	-	-	-	-	-	\$17,127
On Hold 20% – Program 13938	-	\$4,282	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,282
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	4.00	\$854,589	-	-	-	-	1.00	\$203,327	-	-	-	-	-	-	5.00	\$1,057,916
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	7.00	\$746,900	-	-	-	-	5.00	\$505,939	-	-	2.00	\$231,829	-	-	14.00	\$1,484,668
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	8.12	\$1,270,771	-	-	0.36	\$60,498	1.88	\$291,103	-	-	4.90	\$761,749	-	-	15.26	\$2,384,121
Custodians ⁵	10.75	\$1,052,799	-	-	-	-	-	-	-	-	-	-	-	-	10.75	\$1,052,799
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.28	\$46,014	-	-	-	-	-	-	-	-	1.28	\$218,267
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	25.06	\$2,394,698	0.75	\$65,177	-	-	-	-	-	-	25.81	\$2,459,875
Librarian	1.00	\$157,403	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$157,403
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$169,350	-	-	0.64	\$109,835	3.00	\$480,222	-	-	3.00	\$470,310	-	-	7.64	\$1,229,717
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.38	\$172,297	-	-	-	-	4.88	\$395,271	1.00	\$100,890	1.50	\$112,440	-	-	9.76	\$780,898
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	66.00	\$9,055,534	2.00	\$313,540	17.18	\$2,468,238	1.00	\$167,095	-	-	1.00	\$156,770	-	-	87.18	\$12,161,177
Teacher Assistant	-	-	1.00	\$44,865	-	-	3.00	\$134,595	-	-	-	-	-	-	4.00	\$179,460
Teacher Auxiliary	-	-	-	-	-	-	0.66	\$83,612	-	-	-	-	-	-	0.66	\$83,612
Benefit Adjustment (For half time positions)	-	-\$6,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$6,125
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$20,000	-	\$331,341	-	-	-	\$36,350	-	-	-	\$8,000	-	\$16,980	-	\$412,671
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$136,116	-	\$103,071	-	-	-	\$99,503	-	-	-	\$5,022	-	\$3,600	-	\$347,312
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$386,720	-	\$61,248	-	\$6,702	-	-	-	-	-	\$77,689	-	-	-	\$667,123
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,500	-	-	-	\$51,547	-	\$33,600	-	\$19,048	-	\$420	-	\$108,115
Total	101.25	\$14,210,016	3.00	\$857,565	43.52	\$5,085,985	21.17	\$2,648,505	1.00	\$134,490	12.40	\$1,842,857	-	\$21,000	182.34	\$24,800,418

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1878602 - No Hollywood Hg Mag

Magnet Ctr -Senior High

Magnet 1

North

ECast

SENI Quintile

279

-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$7,827	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,827
On Hold 20% – Program 13938	-	\$1,957	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,957
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$85,150	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$85,150
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.00	\$1,704,286	-	-	-	-	-	-	-	-	-	-	-	-	12.00	\$1,704,286
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$16,182	-	-	-	-	-	-	-	-	-	-	-	-	-	\$16,182
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$57,474	-	-	-	-	-	-	-	-	-	-	-	-	-	\$57,474
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	12.50	\$1,872,876	-	-	-	-	-	-	-	-	-	-	-	-	12.50	\$1,872,876

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1878603 - NHHS/LA Zoo Biol Mag

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 1

RegionNorth

ECast250

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$3,008	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,008
On Hold 20% – Program 13938	-	\$752	-	-	-	-	-	-	-	-	-	-	-	-	-	\$752
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	1.88	\$175,640	-	-	-	-	-	-	-	-	1.88	\$175,640
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$143,541	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$143,541
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.00	\$1,810,701	-	-	-	-	-	-	-	-	-	-	-	-	13.00	\$1,810,701
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$17,500	-	-	-	-	-	-	-	-	-	-	-	-	-	\$17,500
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$50,684	-	-	-	-	-	-	-	-	-	-	-	-	-	\$50,684
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	14.00	\$2,026,186	-	-	1.88	\$175,640	-	-	-	-	-	-	-	-	15.88	\$2,201,826

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1878612 - North Hollywood HS STEM Magnet

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 1

RegionNorth

ECast228

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$95,799	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$95,799
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.00	\$1,274,294	-	-	-	-	-	-	-	-	-	-	-	-	10.00	\$1,274,294
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$13,224	-	-	-	-	-	-	-	-	-	-	-	-	-	\$13,224
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$45,440	-	-	-	-	-	-	-	-	-	-	-	-	-	\$45,440
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.50	\$1,428,757	-	-	-	-	-	-	-	-	-	-	-	-	10.50	\$1,428,757

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1878801 - Earhart HS

School TypeContinuation High School

Norm Category-

RegionNorth

ECast71

SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$96	-	-	-	-	-	-	-	-	-	-	-	-	-	\$96
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$209,237	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$209,237
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	1.00	\$122,158	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$122,158
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	\$108,948	-	-	-	-	-	-	-	-	-	-	-	-	0.80	\$126,071
Custodians ⁵	0.25	\$14,590	-	-	-	-	-	-	-	-	0.10	\$17,123	-	-	0.25	\$14,590
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.05	\$7,845	-	-	-	-	-	-	-	-	0.05	\$7,845
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	1.50	\$121,397	-	-	-	-	-	-	1.50	\$121,397
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	\$485,700	-	-	0.45	\$66,377	-	-	-	-	-	-	-	-	3.45	\$552,077
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$10,250	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$62,500	-	\$49,290	-	-	-	\$4,914	-	-	-	-	-	-	-	\$116,704
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$5,138	-	\$4,493	-	-	-	-	-	-	-	-	-	\$623	-	\$10,254
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$10,006	-	\$15,131	-	-	-	-	-	-	-	\$4,123	-	-	-	\$41,885
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	\$3,111	-	-	-	\$835	-	\$13	-	\$3,959
Total	6.95	\$1,200,876	-	\$68,914	0.50	\$74,222	1.50	\$142,047	-	-	1.10	\$68,268	-	\$636	10.05	\$1,554,963

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1881401 - Reseda Charter High School

ECast

797

School Type

Span School

SENI Quintile

3 - MODERATE

Norm Category

PHBAO

Region

North

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$239,209	-	-	0.50	\$101,664	1.50	\$305,223	-	-	-	-	-	-	3.00	\$646,096
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	5.00	\$532,943	-	-	-	-	3.00	\$289,565	-	-	1.00	\$128,885	-	-	9.00	\$951,393
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.12	\$953,403	-	-	0.59	\$99,150	1.00	\$128,657	-	-	1.80	\$280,201	-	-	9.51	\$1,461,411
Custodians ⁵	8.13	\$828,285	-	-	-	-	0.50	\$46,022	-	-	-	-	-	-	8.63	\$874,307
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$15,006	-	-	-	-	-	-	-	-	1.09	\$187,259
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	25.74	\$2,473,605	-	-	-	-	-	-	-	-	25.74	\$2,473,605
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$154,635	-	-	0.87	\$139,817	3.00	\$460,285	-	-	3.00	\$494,812	-	-	7.87	\$1,249,549
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.78	\$189,372	-	-	-	-	2.75	\$235,847	1.00	\$100,890	0.60	\$44,977	0.15	\$11,246	7.28	\$582,332
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	34.60	\$4,812,951	2.40	\$320,277	15.25	\$2,151,850	4.40	\$607,361	-	-	3.00	\$443,204	-	-	59.65	\$8,335,643
Teacher Assistant	-	-	-	-	-	-	2.00	\$92,374	-	-	-	-	-	-	2.00	\$92,374
Teacher Auxiliary	2.40	\$284,940	-	-	-	-	-	-	-	-	-	-	-	-	2.40	\$284,940
Benefit Adjustment (For half time positions)	-	-\$9,187	-	-	-	-	-	-	-	-	-	-\$24,500	-	-	-	-\$33,687
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$738,433	-	-	-	\$24,000	-	\$15,600	-	-	-	-	-	\$778,033
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$52,568	-	\$29,500	-	-	-	\$438,317	-	-	-	-	-	\$1,777	-	\$522,162
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$201,959	-	\$85,063	-	\$5,808	-	-	-	-	-	\$55,272	-	-	-	\$406,396
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$409	-	\$3,500	-	-	-	\$53,692	-	-	-	\$22,184	-	\$309	-	\$80,094
Total	63.03	\$8,575,988	2.40	\$1,176,773	43.04	\$4,986,900	18.15	\$2,739,637	1.00	\$116,490	9.40	\$1,445,035	0.15	\$13,332	137.17	\$19,054,155

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1881402 - Reseda Charter HS Police Academy Magnet

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast184

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$87,839	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$87,839
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.50	\$1,431,624	-	-	-	-	0.50	\$71,610	-	-	-	-	-	-	10.00	\$1,503,234
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$10,672	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,672
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$44,275	-	-	-	-	-	-	-	-	-	-	-	-	-	\$48,745
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.00	\$1,574,410	-	-	-	-	0.50	\$76,080	-	-	-	-	-	-	10.50	\$1,650,490

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1881403 - Reseda Charter HS Science Magnet

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast228

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$1,421	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,421
On Hold 20% – Program 13938	-	\$355	-	-	-	-	-	-	-	-	-	-	-	-	-	\$355
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$82,402	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$82,402
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.50	\$1,711,221	-	-	-	-	0.50	\$71,610	-	-	-	-	-	-	12.00	\$1,782,831
Teacher Assistant	-	-	1.00	\$44,865	-	-	-	-	-	-	-	-	-	-	1.00	\$44,865
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$13,224	-	-	-	-	-	-	-	-	-	-	-	-	-	\$13,224
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$52,923	-	-	-	-	-	-	-	-	-	-	-	-	-	\$57,393
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	12.00	\$1,861,546	1.00	\$44,865	-	-	0.50	\$76,080	-	-	-	-	-	-	13.50	\$1,982,491

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1881409 - Reseda Charter HS Arts/Media/Ent Magnet

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast93

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$102	-	-	-	-	-	-	-	-	-	-	-	-	-	\$102
On Hold 20% – Program 13938	-	\$26	-	-	-	-	-	-	-	-	-	-	-	-	-	\$26
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.00	\$758,680	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$758,680
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$5,394	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,394
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$22,329	-	-	-	-	-	-	-	-	-	-	-	-	-	\$22,329
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$786,531	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$786,531

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1881601 - Grey HS

School TypeContinuation High School

Norm Category-

RegionNorth

ECast74

SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$888	-	\$10,845	-	-	-	-	-	-	-	-	-	-	-	\$11,733
On Hold 20% – Program 13938	-	\$222	-	-	-	-	-	-	-	-	-	-	-	-	-	\$222
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$214,704	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$214,704
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	1.00	\$122,158	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$122,158
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	\$108,948	0.40	\$64,242	-	-	1.00	\$162,248	-	-	0.60	\$91,534	-	-	2.70	\$426,972
Custodians ⁵	0.38	\$21,883	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$21,883
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	0.88	\$83,597	-	-	-	-	-	-	-	-	0.88	\$83,597
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.05	\$7,359	-	-	-	-	-	-	-	-	0.05	\$7,359
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	\$653,976	-	-	1.25	\$202,037	-	-	-	-	-	-	-	-	5.25	\$856,013
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$15,376	-	-	-	-	-	-	-	-	-	-	-	-	-	\$15,376
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$30,885	-	-	-	\$3,000	-	-	-	\$9,659	-	-	-	\$43,544
Indirect Support	-	-	-	\$6,498	-	-	-	-	-	-	-	-	-	-	-	\$6,498
Instructional Materials & Supplies (Including CI 430077)	-	\$3,609	-	\$5,075	-	-	-	\$8,337	-	-	-	\$19,384	-	\$717	-	\$37,122
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$7,963	-	\$49,239	-	\$447	-	-	-	-	-	-	-	-	-	\$57,649
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$19,266	-	-	-	\$3,504	-	-	-	\$1,178	-	\$15	-	\$23,963
Total	8.08	\$1,321,980	0.40	\$186,050	2.18	\$293,440	1.00	\$177,089	-	-	0.60	\$121,755	-	\$732	12.26	\$2,101,046

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1884201 - SOCES Mag

School TypeSpan Magnet School

Norm CategoryMagnet 1

RegionNorth

ECast1758

SENI Quintile5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$62,855	-	\$47,554	-	-	-	-	-	-	-	-	-	-	-	\$110,409
On Hold 20% – Program 13938	-	\$2,198	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,198
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	4.00	\$857,353	-	-	0.20	\$37,178	1.00	\$206,767	-	-	-	-	-	-	5.20	\$1,101,298
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	6.08	\$680,946	-	-	-	-	1.00	\$102,944	-	-	1.92	\$221,090	-	-	9.00	\$1,004,980
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	5.76	\$864,759	-	-	0.24	\$40,332	1.00	\$145,798	-	-	0.10	\$17,123	-	-	7.10	\$1,068,012
Custodians ⁵	7.50	\$742,799	-	-	-	-	-	-	-	-	-	-	-	-	7.50	\$742,799
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$145,159	-	-	3.52	\$334,388	0.76	\$31,890	-	-	-	-	-	-	5.78	\$511,437
Librarian	1.00	\$165,892	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$165,892
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$169,048	-	-	0.18	\$31,381	2.50	\$408,356	-	-	3.00	\$494,812	-	-	6.68	\$1,103,597
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.00	\$258,368	-	-	-	-	2.64	\$168,345	1.00	\$100,890	0.75	\$56,220	-	-	7.39	\$583,823
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	75.00	\$11,135,45	1.00	\$161,204	3.54	\$566,863	-	-	-	-	-	-	-	-	79.54	\$11,863,522
Teacher Assistant	1.00	5	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	\$46,187	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$24,500	-	-	-	-\$49,000
Non-Staffing		-\$12,250														
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$270,871	-	-	-	\$8,628	-	\$34,200	-	-	-	\$9,000	-	\$342,085
Indirect Support	-	\$19,386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	\$58,756	-	-	-	-\$9,265	-	-	-	-\$2,264	-	\$319	-	\$157,155
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$109,609	-	\$42,389	-	\$1,341	-	-	-	-	-	\$26,873	-	-	-	\$525,108
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$443,683	-	\$3,500	-	-	-	\$34,889	-	-	-	\$1,165	-	\$191	-	\$39,793
		\$48														
Total	106.84	\$15,863,748	1.00	\$584,274	7.68	\$1,011,483	8.90	\$1,096,924	1.00	\$135,090	5.77	\$790,519	-	\$9,510	131.19	\$19,491,548

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1884301 - San Fernando SH

School Type

Senior High School

Norm Category

PHBAO

Region

North

ECast

1165

SENI Quintile

1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$3,545	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,545
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	3.00	\$610,396	-	-	-	-	1.00	\$208,486	-	-	-	-	-	-	4.00	\$818,882
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	5.00	\$558,248	-	-	-	-	3.00	\$308,756	-	-	-	-	-	-	8.00	\$867,004
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	5.12	\$814,928	-	-	0.80	\$134,441	5.00	\$818,884	-	-	3.80	\$594,648	-	-	14.72	\$2,362,901
Custodians ⁵	9.88	\$1,004,549	-	-	-	-	1.63	\$169,969	-	-	-	-	-	-	11.51	\$1,174,518
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.46	\$79,012	-	-	-	-	-	-	-	-	1.46	\$251,265
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	22.11	\$2,122,794	-	-	-	-	-	-	-	-	22.11	\$2,122,794
Librarian	1.00	\$151,176	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$151,176
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.69	\$116,220	4.00	\$641,762	-	-	2.00	\$313,540	-	-	6.69	\$1,071,522
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.00	\$359,258	-	-	-	-	6.50	\$498,775	1.00	\$100,890	-	-	-	-	11.50	\$958,923
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	44.95	\$6,648,140	1.80	\$282,186	21.24	\$3,097,790	3.25	\$448,820	-	-	5.00	\$716,085	-	-	76.24	\$11,193,021
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	1.20	\$142,470	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$142,470
Benefit Adjustment (For half time positions)	-	-\$3,062	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$3,062
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$45,000	-	\$399,450	-	-	-	\$484,770	-	-	-	-	-	\$16,699	-	\$945,919
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$390,281	-	\$12,978	-	-	-	\$359,274	-	-	-	-	-	-	-	\$762,533
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$251,296	-	\$12,500	-	\$8,489	-	-	-	-	-	\$26,835	-	-	-	\$680,145
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$915	-	\$3,500	-	-	-	\$81,115	-	-	-	\$27,406	-	\$341	-	\$113,277
Total	75.15	\$11,149,393	1.80	\$710,614	45.30	\$5,558,746	24.38	\$4,401,636	1.00	\$100,890	10.80	\$1,678,514	-	\$17,040	158.43	\$23,616,833

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1884302 - San Fernando Senior High Science/Tech/Math

Magnet Ctr -Senior High

Magnet 2

North

ECast

SENI Quintile

367

-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$167,095
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.38	\$14,819	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$14,819
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.00	\$2,425,474	-	-	-	-	-	-	-	-	-	-	-	-	17.00	\$2,425,474
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$21,286	-	-	-	-	-	-	-	-	-	-	-	-	-	\$21,286
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$77,477	-	-	-	-	-	-	-	-	-	-	-	-	-	\$77,477
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	18.38	\$2,706,151	-	-	-	-	-	-	-	-	-	-	-	-	18.38	\$2,706,151

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1884501 - Mission HS

ECast

95

School Type

Continuation High School

SENI Quintile

6 - OPTIONS

Norm Category

-

Region

North

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$209,237	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$209,237
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	1.00	\$122,158	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$122,158
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	\$108,948	-	-	-	-	0.20	\$28,645	-	-	0.80	\$120,178	-	-	1.70	\$257,771
Custodians ⁵	0.50	\$61,722	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$61,722
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	0.88	\$83,597	-	-	-	-	-	-	-	-	0.88	\$83,597
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.05	\$7,845	-	-	-	-	-	-	-	-	0.05	\$7,845
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	1.00	\$100,890	-	-	-	-	-	-	1.00	\$100,890
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	\$959,657	-	-	0.98	\$145,837	-	-	-	-	-	-	-	-	6.98	\$1,105,494
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$62,500	-	\$15,516	-	-	-	\$33,500	-	-	-	-	-	\$56	-	\$111,572
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$4,538	-	\$7,220	-	-	-	\$55,412	-	-	-	-	-	-	-	\$67,170
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$8,757	-	\$38,111	-	-	-	-	-	-	-	\$3,909	-	\$1,061	-	\$57,139
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,000	-	-	-	\$4,995	-	-	-	\$1,834	-	\$23	-	\$7,852
Total	10.20	\$1,697,520	-	\$61,847	1.91	\$237,279	1.20	\$228,743	-	-	0.80	\$125,921	-	\$1,140	14.11	\$2,352,450

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

1887601 - Evergreen HS

ECast

74

School Type

Continuation High School

SENI Quintile

6 - OPTIONS

Norm Category

-

Region

North

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$144	-	-	-	-	-	-	-	-	-	-	-	-	-	\$144
On Hold 20% – Program 13938	-	\$36	-	-	-	-	-	-	-	-	-	-	-	-	-	\$36
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$209,237	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$209,237
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	1.00	\$104,471	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$104,471
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	\$108,948	-	-	-	-	0.90	\$130,634	-	-	0.40	\$68,492	-	-	2.00	\$308,074
Custodians ⁵	0.38	\$21,883	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$21,883
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	0.88	\$83,597	-	-	-	-	-	-	-	-	0.88	\$83,597
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.04	\$6,112	-	-	-	-	-	-	-	-	0.04	\$6,112
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	\$474,628	-	-	1.49	\$237,209	-	-	-	-	-	-	-	-	4.49	\$711,837
Teacher Assistant	-	-	0.50	\$13,895	-	-	-	-	-	-	-	-	-	-	0.50	\$13,895
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$15,376	-	-	-	-	-	-	-	-	-	-	-	-	-	\$15,376
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	\$704	-	-	-	\$2,200	-	-	-	\$2,904
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$4,070	-	-\$94	-	-	-	\$21,648	-	-	-	-	-	-	-	\$25,624
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$9,378	-	-	-	\$447	-	-	-	-	-	\$48,867	-	\$635	-	\$60,896
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$53,582	-	-	-	\$2,927	-	-	-	\$1,043	-	\$13	-	\$57,565
Total	7.08	\$1,120,424	0.50	\$67,383	2.41	\$327,365	0.90	\$157,482	-	-	0.40	\$120,602	-	\$648	11.29	\$1,793,904

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1887801 - Sylmar Charter High School
Senior High School
PHBAO
North

Ecast
SENI Quintile

1100
3 - MODERATE

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$170,340	-	\$39,811	-	-	-	-	-	-	-	-	-	-	-	\$210,151
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$451,340	-	-	-	-	1.00	\$205,620	-	-	-	-	-	-	3.00	\$656,960
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	4.96	\$529,552	-	-	-	-	7.00	\$662,009	-	-	1.00	\$128,885	-	-	12.96	\$1,320,446
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.11	\$980,964	-	-	0.13	\$21,847	1.00	\$145,798	-	-	4.00	\$607,642	-	-	11.24	\$1,756,251
Custodians ⁵	7.17	\$712,428	-	-	-	-	2.00	\$179,548	-	-	-	-	-	-	9.17	\$891,976
Health Services (Nurses & Therapist)	0.88	\$151,068	-	-	0.46	\$76,026	-	-	-	-	-	-	-	-	1.34	\$227,094
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	20.36	\$1,964,895	-	-	-	-	\$65,17	\$65,177	-	-	21.11	\$2,030,072
Librarian	0.88	\$139,078	-	-	-	-	-	-	-	-	7	-	-	-	0.88	\$139,078
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.53	\$85,570	5.00	\$792,819	-	-	-	\$313,540	-	-	7.53	\$1,191,929
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.98	\$141,037	-	-	-	-	5.13	\$383,714	0.87	\$88,481	2.00	\$42,167	0.19	\$14,057	8.73	\$669,456
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.56	-	-	-	-	-
Teacher & Instructional Coach	41.95	\$6,065,149	1.40	\$219,479	19.29	\$2,720,651	2.65	\$380,762	-	-	-	-	-	-	65.29	\$9,386,041
Teacher Assistant	-	-	1.00	\$44,865	-	-	4.00	\$184,748	-	-	-	-	-	-	5.00	\$229,613
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$21,441	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$21,441
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$386,950	-	-	-	\$138,400	-	-	-	-	-	-	-	\$525,350
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$65,787	-	\$3,896	-	-	-	\$51,303	-	-	-	\$5,513	-	\$402	-	\$126,901
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$245,712	-	\$29,856	-	\$7,595	-	-	-	-	-	\$3,116	-	-	-	\$532,609
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,500	-	-	-	\$58,633	-	-	-	\$24,770	-	\$349	-	\$87,252
											-	-	-	-		
Total	65.93	\$9,631,014	2.40	\$728,357	40.77	\$4,876,584	27.78	\$3,429,684	0.87	\$88,481	8.31	\$1,190,810	0.19	\$14,808	146.25	\$19,959,738

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1887802 - Sylmar Charter HS Sci/Tech/Math Magnet

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast369

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	0.60	\$102,738	-	-	0.60	\$102,738
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$176,927	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$176,927
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.00	\$2,558,724	-	-	-	-	-	-	-	-	-	-	-	-	17.00	\$2,558,724
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$21,402	-	-	-	-	-	-	-	-	-	-	-	-	-	\$21,402
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$77,477	-	-	-	-	-	-	-	-	-	-	-	-	-	\$77,477
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	18.00	\$2,834,530	-	-	-	-	-	-	-	-	0.60	\$102,738	-	-	18.60	\$2,937,268

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1888001 - William Howard Taft Charter HS

School TypeSenior High School

Norm CategoryNon-PHBAO

RegionNorth

ECast1838

SENI Quintile5 - LOWEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$16,784	-	-	-	-	-	-	-	-	-	-	-	-	-	\$16,784
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	4.00	\$861,974	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$861,974
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	7.00	\$766,124	-	-	-	-	3.00	\$290,085	-	-	1.00	\$102,944	-	-	11.00	\$1,159,153
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	8.12	\$1,252,640	-	-	0.71	\$119,316	-	-	1.00	\$143,217	2.70	\$423,681	-	-	12.53	\$1,938,854
Custodians ⁵	9.75	\$964,868	-	-	-	-	-	-	-	-	-	-	-	-	9.75	\$964,868
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.86	\$149,560	-	-	-	-	-	-	-	-	1.86	\$321,813
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	31.47	\$3,347,305	1.13	\$78,028	-	-	-	-	-	-	32.60	\$3,425,333
Librarian	1.00	\$165,892	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$165,892
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$162,248	-	-	-	-	2.00	\$327,070	-	-	1.50	\$247,406	-	-	4.50	\$736,724
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.00	\$236,217	-	-	-	-	2.64	\$171,517	1.75	\$157,110	0.38	\$32,710	0.13	\$10,906	7.90	\$608,460
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	64.95	\$9,207,484	0.35	\$47,556	23.73	\$3,457,070	0.70	\$95,976	-	-	-	-	-	-	89.73	\$12,808,086
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$6,125	-	-	-	-	-	-\$24,500	-	-	-	-\$12,250	-	-	-	-\$42,875
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$20,000	-	\$146,500	-	-	-	\$60,000	-	-	-	-	-	-	-	\$226,500
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$182,648	-	\$74,124	-	-	-	\$320,887	-	-	-	-	-	-	-	\$577,659
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$310,475	-	\$277,264	-	\$9,829	-	-	-	\$147,264	-	\$160,832	-	\$290	-	\$1,134,220
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$1,604	-	\$3,500	-	-	-	\$29,778	-	\$42,300	-	\$1,118	-	\$264	-	\$78,564
Total	99.82	\$14,315,086	0.35	\$548,944	56.77	\$7,083,080	9.47	\$1,577,107	2.75	\$489,891	5.58	\$956,441	0.13	\$11,460	174.87	\$24,982,009

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SCHOOL BUDGET SUMMARY

BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1888007 - William Howard Taft Charter SH Gifted St

Magnet Ctr -Senior High

Magnet 1

North

ECast

SENI Quintile

455

-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$4	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,234	-	-	-	-	-	-	-	-	-	-	-	-	0.75	\$62,234
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$167,095
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.00	\$2,729,164	-	-	-	-	-	-	-	-	-	-	-	-	20.00	\$2,729,164
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,000
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$18,405	-	-	-	-	-	-	-	-	-	-	-	-	-	\$18,405
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$90,873	-	-	-	-	-	-	-	-	-	-	-	-	-	\$90,873
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	21.75	\$3,075,775	-	-	-	-	-	-	-	-	-	-	-	-	21.75	\$3,075,775

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1888301 - Thoreau HS

School TypeContinuation High School

Norm Category-

RegionNorth

ECast50

SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$3	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$209,237	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$209,237
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	1.00	\$122,158	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$122,158
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	\$108,948	0.40	\$57,289	-	-	-	-	-	-	0.40	\$62,890	-	-	1.50	\$229,127
Custodians ⁵	0.25	\$14,590	-	-	-	-	-	-	-	-	-	-	-	-	0.25	\$14,590
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	0.75	\$56,220	-	-	-	-	-	-	0.75	\$56,220
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	\$479,966	-	-	0.13	\$19,272	-	-	-	-	-	-	-	-	3.13	\$499,238
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$10,250	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$25,089	-	-	-	\$1,500	-	-	-	\$1,690	-	-	-	\$28,279
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$3,407	-	\$15,822	-	-	-	\$47,100	-	-	-	-	-	-	-	\$66,329
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$9,145	-	\$72,949	-	-	-	-	-	-	-	\$21,952	-	\$294	-	\$118,277
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,129	-	-	-	\$1,857	-	-	-	\$483	-	\$6	-	\$5,475
Total	6.95	\$1,129,957	0.40	\$174,278	0.13	\$19,272	0.75	\$120,614	-	-	0.40	\$87,015	-	\$300	8.63	\$1,531,436

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1889301 - Van Nuys SH

Senior High School

PHBAO

North

Ecast

SENI Quintile

1021

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$111	-	-	-	-	-	-	-	-	-	-	-	-	-	\$111
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	5.00	\$1,063,075	-	-	-	-	1.00	\$175,929	-	-	-	-	-	-	6.00	\$1,239,004
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	9.08	\$1,005,472	-	-	-	-	4.00	\$396,570	-	-	0.92	\$118,146	-	-	14.00	\$1,520,188
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.12	\$905,152	-	-	-	-	1.88	\$308,492	-	-	5.60	\$864,223	-	-	13.60	\$2,077,867
Custodians ⁵	8.00	\$831,990	-	-	-	-	2.00	\$197,882	-	-	-	-	-	-	10.00	\$1,029,872
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.28	\$47,009	-	-	-	-	-	-	-	-	1.28	\$219,262
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	20.08	\$1,949,351	-	-	-	-	-	-	-	-	20.08	\$1,949,351
Librarian	1.00	\$168,276	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$168,276
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	4.00	\$640,636	-	-	2.00	\$313,540	-	-	6.00	\$954,176
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.38	\$350,594	-	-	-	-	3.35	\$240,396	1.00	\$100,890	1.00	\$87,228	-	-	9.73	\$779,108
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	40.95	\$5,688,447	3.00	\$439,896	16.01	\$2,258,492	2.05	\$278,540	-	-	2.00	\$313,540	-	-	64.01	\$8,978,915
Teacher Assistant	-	-	-	-	-	-	1.00	\$44,865	-	-	1.00	\$46,187	-	-	2.00	\$91,052
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	\$78,440	-	-	-	-	-	-	-	\$78,440
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$42,405	-	\$310,815	-	-	-	\$223,026	-	-	-	-	-	\$19,968	-	\$596,214
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$61,856	-	\$166,257	-	-	-	\$604,417	-	-	-	-	-	-	-	\$832,530
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$351,341	-	\$112,017	-	\$6,702	-	-	-	-	-	\$293,058	-	-	-	\$1,023,238
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$2,844	-	\$3,500	-	-	-	\$62,048	-	\$23,400	-	\$33,386	-	\$408	-	\$125,586
Total	75.53	\$10,643,816	3.00	\$1,032,485	36.37	\$4,261,554	19.28	\$3,511,361	1.00	\$124,290	12.52	\$2,069,308	-	\$20,376	147.70	\$21,663,190

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1889302 - Van Nuys Medical Mag

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast229

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$96,447	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$96,447
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.00	\$1,636,614	-	-	-	-	-	-	-	-	-	-	-	-	11.00	\$1,636,614
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$12,282	-	-	-	-	-	-	-	-	-	-	-	-	-	\$12,282
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$50,905	-	-	-	-	-	-	-	-	-	-	-	-	-	\$50,905
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.50	\$1,796,248	-	-	-	-	-	-	-	-	-	-	-	-	11.50	\$1,796,248

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1889303 - Van Nuys Senior High Science/Tech/Math Mag

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast509

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$6,082	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,082
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$157,835	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$157,835
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	24.00	\$3,659,121	-	-	-	-	-	-	-	-	-	-	-	-	24.00	\$3,659,121
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$14,326	-	-	-	-	-	-	-	-	-	-	-	-	-	\$14,326
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$38,522	-	-	-	-	-	-	-	-	-	-	-	-	-	\$38,522
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$115,615	-	-	-	-	-	-	-	-	-	-	-	-	-	\$115,615
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	25.00	\$3,991,501	-	-	-	-	-	-	-	-	-	-	-	-	25.00	\$3,991,501

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1889304 - Van Nuys Per Arts Mg

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast340

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$2,470	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,470
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$96,447	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$96,447
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.00	\$2,205,558	-	-	-	-	-	-	-	-	-	-	-	-	16.00	\$2,205,558
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$4,580	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,580
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$23,228	-	-	-	-	-	-	-	-	-	-	-	-	-	\$23,228
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$74,024	-	-	-	-	-	-	-	-	-	-	-	-	-	\$74,024
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	16.50	\$2,406,307	-	-	-	-	-	-	-	-	-	-	-	-	16.50	\$2,406,307

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1889501 - Rogers HS
School TypeContinuation High School
Norm Category-
RegionNorth

ECast137
SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$2,552	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,552
On Hold 20% – Program 13938	-	\$638	-	-	-	-	-	-	-	-	-	-	-	-	-	\$638
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$214,704	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$214,704
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.00	\$225,102	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$225,102
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.90	\$137,591	-	-	-	-	1.70	\$266,076	-	-	0.80	\$129,258	-	-	3.40	\$532,925
Custodians ⁵	0.50	\$61,722	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$61,722
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	1.63	\$158,753	-	-	-	-	-	-	-	-	1.63	\$158,753
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	0.75	\$56,220	-	-	0.63	\$49,918	-	-	1.38	\$106,138
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	\$1,103,071	-	-	2.88	\$454,204	0.50	\$87,839	-	-	-	-	-	-	10.38	\$1,645,114
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$3,740	-	\$48,990	-	-	-	\$1,200	-	-	-	\$1,200	-	-	-	\$55,130
Indirect Support	-	-	-	\$7,034	-	-	-	-	-	-	-	-	-	-	-	\$7,034
Instructional Materials & Supplies (Including CI 430077)	-	\$6,780	-	\$12,685	-	-	-	\$50,692	-	-	-	\$9,265	-	\$352	-	\$79,774
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$12,188	-	\$141,458	-	\$894	-	-	-	-	-	-	-	\$800	-	\$177,281
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,505	-	-	-	\$6,597	-	-	-	\$2,066	-	\$24	-	\$12,192
Total	12.40	\$1,928,091	-	\$213,672	4.51	\$613,851	2.95	\$478,315	-	-	1.43	\$191,707	-	\$1,176	21.29	\$3,426,812

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1889801 - Valley Acad Arts/Sci

Senior High School

PHBAO

North

ECast

SENI Quintile

749

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$154,558	-	-	-	-	-	-	-	-	-	-	-	-	-	\$154,558
On Hold 20% – Program 13938	-	\$3,959	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,959
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$438,837	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$438,837
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	4.00	\$460,537	-	-	0.77	\$84,799	-	-	-	-	-	-	-	-	4.77	\$545,336
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.12	\$468,093	-	-	0.11	\$18,486	1.00	\$145,798	-	-	2.60	\$414,007	-	-	6.83	\$1,046,384
Custodians ⁵	6.50	\$640,450	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$640,450
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$16,002	-	-	-	-	-	-	-	-	1.09	\$188,255
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	22.78	\$2,207,932	-	-	-	-	-	-	-	-	22.78	\$2,207,932
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.18	\$29,435	2.00	\$327,431	-	-	1.00	\$156,770	-	-	3.18	\$513,636
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.34	\$95,682	-	-	-	-	0.75	\$56,220	1.00	\$100,890	0.68	\$50,599	0.08	\$5,625	4.85	\$309,016
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	28.00	\$3,948,914	0.70	\$102,059	14.07	\$1,964,431	2.30	\$304,585	-	-	-	-	-	-	45.07	\$6,319,989
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$569	-	\$100,120	-	-	-	-	-	-	-	\$664	-	-	-	\$101,353
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$66,159	-	\$35,648	-	-	-	\$13,074	-	-	-	-	-	\$916	-	\$115,797
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$161,600	-	\$16,346	-	\$4,915	-	-	-	-	-	\$8,211	-	-	-	\$202,096
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$431	-	\$3,000	-	-	-	\$16,411	-	-	-	\$10,957	-	\$155	-	\$30,954
Total	47.96	\$6,762,040	0.70	\$257,173	38.00	\$4,326,000	6.05	\$874,543	1.00	\$100,890	4.28	\$641,208	0.08	\$6,696	98.07	\$12,968,550

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name
School Type
Norm Category
Region

1890101 - Chavez Learning Acad-Technology Prep
Senior High School
PHBAO
North

ECast
SENI Quintile

320
1 - HIGHEST

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$85	-	-	-	-	-	-	-	-	-	-	-	-	-	\$85
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$233,724	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$233,724
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.22	\$356,352	-	-	-	-	-	-	-	-	-	-	-	-	3.22	\$356,352
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.02	\$158,138	-	-	0.15	\$25,208	1.80	\$329,751	-	-	2.40	\$354,929	-	-	5.37	\$868,026
Custodians ⁵	1.40	\$139,750	-	-	-	-	-	-	-	-	-	-	-	-	1.40	\$139,750
Health Services (Nurses & Therapist)	0.20	\$35,131	-	-	-	-	-	-	-	-	-	-	-	-	0.20	\$35,131
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	3.39	\$325,947	-	-	-	-	-	-	-	-	3.39	\$325,947
Librarian	0.20	\$32,351	-	-	-	-	-	-	-	-	-	-	-	-	0.20	\$32,351
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.05	\$7,845	0.25	\$39,193	-	-	-	-	-	-	0.30	\$47,038
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.40	\$32,126	-	-	-	-	-	-	0.20	\$20,581	0.30	\$11,859	0.08	\$2,967	0.98	\$67,533
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.65	\$2,075,810	0.45	\$70,548	3.23	\$507,073	3.90	\$507,853	-	-	-	-	-	-	23.23	\$3,161,284
Teacher Assistant	-	-	-	-	-	-	1.00	\$26,468	-	-	-	-	-	-	1.00	\$26,468
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$4,000	-	\$67,500	-	-	-	\$1,000	-	-	-	\$1,490	-	-	-	\$73,990
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-\$10,682	-	\$1,051	-	-	-	\$23,000	-	-	-	-	-	-	-	\$13,369
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$75,579	-	\$6,000	-	\$1,341	-	-	-	-	-	-	-	\$760	-	\$116,986
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$862	-	\$1,500	-	-	-	\$17,665	-	-	-	\$6,119	-	\$77	-	\$26,223
Total	23.09	\$3,133,226	0.45	\$146,599	6.82	\$867,414	6.95	\$978,236	0.20	\$20,581	2.70	\$374,397	0.08	\$3,804	40.29	\$5,524,257

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name

School Type

Norm Category

Region

1891401 - Verdugo Hills SH

Senior High School

PHBAO

North

Ecast

SENI Quintile

543

4 - LOW

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²								Title I		Title I (Family Engagement)			
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$90,662	-	-	-	-	-	-	-	-	-	-	-	-	-	\$90,662
On Hold 20% – Program 13938	-	\$639	-	-	-	-	-	-	-	-	-	-	-	-	-	\$639
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$241,079	-	-	-	-	1.00	\$189,586	-	-	-	-	-	-	2.00	\$430,665
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	4.00	\$449,782	-	-	-	-	1.00	\$92,988	-	-	3.00	\$331,846	-	-	8.00	\$874,616
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	5.12	\$845,193	-	-	0.21	\$35,291	1.00	\$160,606	-	-	1.90	\$297,324	-	-	8.23	\$1,338,414
Custodians ⁵	6.75	\$703,168	-	-	-	-	3.00	\$269,322	-	-	-	-	-	-	9.75	\$972,490
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.23	\$38,511	-	-	-	-	-	-	-	-	1.23	\$210,764
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	13.82	\$1,337,942	-	-	-	-	-	-	-	-	13.82	\$1,337,942
Librarian	1.00	\$156,770	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$156,770
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.23	\$39,227	1.00	\$161,204	-	-	-	-	-	-	1.23	\$200,431
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.00	\$78,739	-	-	-	-	4.00	\$310,048	1.00	\$100,890	0.10	\$3,708	0.29	\$11,119	6.39	\$504,504
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	25.30	\$3,609,272	1.00	\$156,770	12.47	\$1,704,670	1.70	\$222,307	-	-	3.00	\$429,651	-	-	43.47	\$6,122,670
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$6,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$6,125
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$343,953	-	-	-	-	-	-	-	-	-	-	-	\$343,953
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$41,517	-	\$15,000	-	-	-	\$87,851	-	-	-	-\$2,313	-	\$5	-	\$142,060
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$133,090	-	\$69,025	-	\$4,468	-	-	-	-	-	\$5,361	-	-	-	\$218,868
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$484	-	\$3,500	-	-	-	\$35,203	-	-	-	\$1,420	-	\$228	-	\$40,835
Total	45.17	\$6,516,523	1.00	\$588,248	26.96	\$3,160,109	12.70	\$1,536,039	1.00	\$100,890	8.00	\$1,066,997	0.29	\$11,352	95.12	\$12,980,158

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1891402 - Verdugo Hills HS STEMM Magnet

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 1

RegionNorth

ECast402

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$91,237	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$91,237
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.00	\$2,663,448	-	-	-	-	1.00	\$143,220	-	-	-	-	-	-	19.00	\$2,806,668
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$8,385	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,385
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$23,316	-	-	-	-	-	-	-	-	-	-	-	-	-	\$23,316
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$80,505	-	-	-	-	-	-	-	-	-	-	-	-	-	\$80,505
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	18.50	\$2,850,121	-	-	-	-	1.00	\$143,220	-	-	-	-	-	-	19.50	\$2,993,341

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1891408 - Verdugo Hills SH Visual and Performing Acad

School TypeMagnet Ctr -Senior High

Norm CategoryMagnet 2

RegionNorth

ECast214

SENI Quintile-

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians ⁵	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	\$91,237	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$91,237
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.50	\$1,547,024	-	-	-	-	0.50	\$71,610	-	-	-	-	-	-	11.00	\$1,618,634
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$8,385	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,385
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$12,412	-	-	-	-	-	-	-	-	-	-	-	-	-	\$12,412
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$49,246	-	-	-	-	-	-	-	-	-	-	-	-	-	\$49,246
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.00	\$1,691,534	-	-	-	-	0.50	\$71,610	-	-	-	-	-	-	11.50	\$1,763,144

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025

Fund Center - School Name1891601 - Mt Lukens HS
School TypeContinuation High School
Norm Category-
RegionNorth

ECast39
SENI Quintile6 - OPTIONS

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$36	-	-	-	-	-	-	-	-	-	-	-	-	-	\$36
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$209,237	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$209,237
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	1.00	\$104,471	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$104,471
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	\$108,948	-	-	-	-	0.25	\$38,416	-	-	0.25	\$39,479	-	-	1.20	\$186,843
Custodians ⁵	0.25	\$14,590	-	-	-	-	-	-	-	-	-	-	-	-	0.25	\$14,590
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	0.38	\$14,824	-	-	-	-	-	-	0.38	\$14,824
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	\$457,506	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$457,506
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$10,250	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$23,114	-	-	-	-	-	-	-	-	-	-	-	\$23,114
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$3,178	-	\$4,665	-	-	-	\$18,316	-	-	-	-	-	\$329	-	\$26,488
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$10,834	-	\$28,543	-	-	-	-	-	-	-	\$4,123	-	-	-	\$56,943
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,000	-	-	-	\$1,443	-	-	-	\$541	-	\$7	-	\$2,991
Total	6.95	\$1,091,303	-	\$57,322	-	-	0.63	\$86,442	-	-	0.25	\$44,143	-	\$336	7.83	\$1,279,546

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