



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

Fund Center - School Name **1191701 - Riley HS Cysis**
 School Type **Opportunity School**
 Norm Category **-**
 Region **South**

Ecast **18**
 SENI Quintile **6 - OPTIONS**

	<u>General Fund – Restricted & Unrestricted</u>				<u>Special Education Programs</u>		<u>SENI</u> ³		<u>BSAP/HEET</u>		<u>Specially Funded Programs</u>				<u>Total</u>	
	<u>GF-Unrestricted</u> ¹		<u>GF-Restricted</u> ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	<u>Title I</u>		<u>Title I (Family Engagement)</u>		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	-	\$976	-	-	-	-	-	-	-	-	-	-	-	-	-	\$976
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$224,597	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$224,597
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	1.00	\$125,915	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$125,915
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.70	\$302,653	0.20	\$34,246	-	-	-	-	-	-	-	-	-	-	1.90	\$336,899
Custodians ⁵	0.26	\$14,592	-	-	-	-	-	-	-	-	-	-	-	-	0.26	\$14,592
Health Services (Nurses & Therapist)	1.64	\$290,354	-	-	-	-	-	-	-	-	-	-	-	-	1.64	\$290,354
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)	-	-	-	-	-	-	-	-	-	-	0.38	\$14,824	-	-	0.38	\$14,824
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	2.00	\$308,576	-	-	0.17	\$25,242	-	-	-	-	-	-	-	-	2.17	\$333,818
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$10,252	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,252
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$33,904	-	-	-	\$1,500	-	-	-	\$1,500	-	-	-	\$36,904
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$5,642	-	\$1,045	-	\$319	-	\$8,052	-	-	-	\$1,644	-	\$223	-	\$16,925
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$8,573	-	\$19,279	-	-	-	-	-	-	-	-	-	-	-	\$59,487
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,000	-	-	-	\$784	-	-	-	\$367	-	\$5	-	\$2,156
Total	7.60	\$1,292,130	0.20	\$89,474	1.05	\$109,158	-	\$41,971	-	-	0.38	\$18,335	-	\$228	9.23	\$1,551,296

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