



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

Fund Center - School Name **1231301 - Moore M/S/T Acad**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Region **South**

Ecast **478**
 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		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 Carryover⁴																
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	-	-	0.50	\$92,945	1.00	\$190,264	-	-	-	-	-	-	2.50	\$505,984
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)	0.57	\$92,067	-	-	0.14	\$23,527	0.79	\$132,760	-	-	-	-	-	-	1.50	\$248,354
Custodians ⁵	2.00	\$201,512	-	-	-	-	2.00	\$190,902	-	-	-	-	-	-	4.00	\$392,414
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	0.53	\$54,542	1.50	\$138,110	0.97	\$98,454	-	-	-	-	-	-	3.75	\$354,447
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.18	\$31,381	1.00	\$157,972	-	-	2.00	\$313,540	-	-	4.18	\$669,988
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.73	\$179,329	-	-	0.95	\$82,867	0.05	\$4,364	4.51	\$298,454
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.30	\$2,910,312	1.37	\$218,482	2.31	\$340,486	2.00	\$215,416	-	-	-	-	-	-	25.98	\$3,684,696
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$321,525	-	-	-	\$5,000	-	-	-	\$35,350	-	-	-	\$361,875
Indirect Support	-	-	-	\$13,297	-	-	-	-	-	-	-	-	-	-	-	\$13,297
Instructional Materials & Supplies (Including CI 430077)	-	\$53,289	-	\$47,886	-	-	-	\$44,151	-	-	-	\$5,556	-	\$1,102	-	\$151,984
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$107,308	-	\$28,847	-	\$447	-	-	-	-	-	\$3,120	-	-	-	\$150,213
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$23,456	-	-	-	\$9,257	-	\$126	-	\$34,839
Total	29.15	\$4,147,629	2.90	\$853,674	4.72	\$642,898	10.49	\$1,248,195	-	-	2.95	\$449,690	0.05	\$5,592	50.26	\$7,347,678

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