



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

Fund Center - School Name **1279501 - Canyon El**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Region **West**

Ecast **375**  
 SENI Quintile **5 - LOWEST**

	<b>General Fund – Restricted &amp; Unrestricted</b>				<b>Special Education Programs</b>		<b>SENI <sup>3</sup></b>		<b>BSAP/HEET</b>		<b>Specially Funded Programs</b>				<b>Total</b>	
	<b>GF-Unrestricted <sup>1</sup></b>		<b>GF- Restricted <sup>2</sup></b>		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	<b>Title I</b>		<b>Title I (Family Engagement)</b>		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
<b>Advance Carryover<sup>4</sup></b>																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$41,445	-	\$13,382	-	-	-	\$8,162	-	-	-	-	-	-	-	\$62,989
On Hold 20% – Program 13938	-	\$39,669	-	-	-	-	-	-	-	-	-	-	-	-	-	\$39,669
<b>Staffing (Positions and Itinerants)</b>																
Administrators (Principal & Asst. Principal) <sup>5</sup>	1.00	\$217,489	-	-	0.20	\$37,178	-	-	-	-	-	-	-	-	1.20	\$254,667
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>5</sup>	2.75	\$300,576	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$300,576
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.37	\$62,179	-	-	0.43	\$72,262	-	-	-	-	-	-	-	-	0.80	\$134,441
Custodians <sup>5</sup>	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$61,438	-	-	-	-	-	-	-	-	1.37	\$233,691
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.79	\$181,933	-	-	1.76	\$167,194	0.38	\$14,824	-	-	-	-	-	-	5.93	\$363,951
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)	1.91	\$111,899	-	-	-	-	0.81	\$33,363	-	-	-	-	-	-	2.72	\$145,262
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.00	\$2,163,658	0.20	\$30,236	2.22	\$277,640	-	-	-	-	-	-	-	-	18.42	\$2,471,534
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Benefit Adjustment (For half time positions)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$15,726	-	\$40,000	-	-	-	-	-	-	-	-	-	-	-	\$55,726
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$70,152	-	\$23,452	-	-	-	\$925	-	-	-	-	-	-	-	\$94,529
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$90,886	-	\$11,946	-	\$447	-	-	-	-	-	-	-	-	-	\$103,279
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$3,323	-	\$1,500	-	-	-	\$1,003	-	-	-	-	-	-	-	\$5,826
<b>Total</b>	<b>28.82</b>	<b>\$3,683,911</b>	<b>0.20</b>	<b>\$120,516</b>	<b>5.35</b>	<b>\$678,922</b>	<b>1.19</b>	<b>\$58,277</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35.56</b>	<b>\$4,541,626</b>

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

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

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

<sup>4</sup> 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.

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