



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

Fund Center - School Name     **1298601 - Chapman El**  
 School Type                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Region                            **South**

ECast                             **245**  
 SENI Quintile                 **4 - LOW**

	<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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$2,153	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,153
<b>Staffing (Positions and Itinerants)</b>																
Administrators (Principal & Asst. Principal) <sup>5</sup>	1.00	\$213,845	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$306,790
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>5</sup>	2.38	\$242,345	-	-	-	-	-	-	-	-	-	-	-	-	2.38	\$242,345
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.61	\$99,533	-	-	0.19	\$31,930	-	-	-	-	0.20	\$32,121	-	-	1.00	\$163,584
Custodians <sup>5</sup>	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
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	\$399,565	-	-	-	-	\$63,78	\$63,780	-	-	6.54	\$526,299
Librarian	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-
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)	1.16	\$46,718	-	-	-	-	1.14	\$44,472	-	-	-	\$56,220	-	-	3.05	\$147,410
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.75	-	-	-	-	-
Teacher & Instructional Coach	11.00	\$1,671,780	0.50	\$75,588	3.98	\$565,565	1.00	\$148,182	-	-	-	-	-	-	16.48	\$2,461,115
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Benefit Adjustment (For half time positions)</b>	-	\$16,793	-	-	-	-	-	-	-	-	-	-	-	-	-	\$16,793
<b>Non-Staffing</b>																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$10,000	-	\$42,000	-	-	-	-	-	-	-	-	-	-	-	\$52,000
Indirect Support	-	-	-	\$3,351	-	-	-	-	-	-	-	-	-	-	-	\$3,351
Instructional Materials & Supplies (Including CI 430077)	-	\$97,421	-	\$34,040	-	-	-	\$22,073	-	-	-	-	-	\$2,156	-	\$155,690
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$84,232	-	\$119,829	-	\$1,341	-	-	-	-	-	\$5,059	-	-	-	\$212,020
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	\$7,088	-	\$18,000	-	\$3,420	-	\$44	-	\$28,552
<b>Total</b>	<b>19.90</b>	<b>\$2,932,750</b>	<b>0.50</b>	<b>\$274,808</b>	<b>9.08</b>	<b>\$1,113,855</b>	<b>3.14</b>	<b>\$374,550</b>	<b>-</b>	<b>\$18,000</b>	<b>2.47</b>	<b>\$160,600</b>	<b>-</b>	<b>\$2,200</b>	<b>35.09</b>	<b>\$4,876,763</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.