



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

Fund Center - School Name **1320501 - Compton El**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Region **South**

Ecast **271**
 SENI Quintile **2 - HIGH**

	<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
Calc FTE	Amount	Calc FTE	Amount	Calc FTE							Amount	Calc FTE	Amount	Calc FTE		
Allocated Resources																
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	\$211,666	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$304,611
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)	0.27	\$45,374	-	-	0.13	\$21,847	0.60	\$96,362	-	-	-	-	-	-	1.00	\$163,583
Custodians ⁵	1.88	\$203,418	-	-	-	-	-	-	-	-	-	-	-	-	1.88	\$203,418
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	\$92,602	0.75	\$76,497	7.04	\$668,776	-	-	-	-	\$76,49	\$76,497	-	-	10.05	\$914,372
Librarian	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	-	-	0.50	\$92,854	-	-	-	\$257,731	-	-	3.00	\$517,680
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.14	\$81,128	-	-	-	-	1.41	\$55,590	-	-	1.50	\$112,440	-	-	4.05	\$249,158
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	1.50	-	-	-	-	-
Teacher & Instructional Coach	16.00	\$2,056,630	0.30	\$45,353	3.18	\$454,262	1.00	\$157,403	-	-	-	-	-	-	20.48	\$2,713,648
Teacher Assistant	-	-	-	-	-	-	2.00	\$92,374	-	-	-	-	-	-	2.00	\$92,374
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$3,062	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$27,562
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$63,903	-	-	-	\$35,851	-	-	-	\$5,281	-	\$620	-	\$105,655
Indirect Support	-	-	-	\$18,077	-	-	-	-	-	-	-	-	-	-	-	\$18,077
Instructional Materials & Supplies (Including CI 430077)	-	\$45,870	-	\$12,952	-	-	-	\$82,014	-	-	-	-	-	\$2,178	-	\$143,014
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$64,840	-	\$138,726	-	\$1,787	-	-	-	-	-	\$28,553	-	-	-	\$289,911
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,900	-	-	-	\$12,011	-	\$17,400	-	\$5,010	-	\$58	-	\$36,379
Total	25.55	\$3,244,883	2.05	\$524,503	10.94	\$1,254,623	5.51	\$668,214	-	\$17,400	3.75	\$473,262	-	\$2,856	47.80	\$6,185,741

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