



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

Fund Center - School Name **1376701 - 15th St El**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Region **South**

Ecast **378**
 SENI Quintile **3 - MODERATE**

	<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	-	\$2,664	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,664
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$216,274	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$309,219
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$274,591	-	-	-	-	0.44	\$45,314	-	-	-	-	-	-	3.19	\$319,905
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.13	\$21,847	1.00	\$162,095	-	-	0.20	\$33,611	-	-	1.40	\$229,317
Custodians ⁵	2.00	\$200,576	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$200,576
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	\$65,177	-	-	1.76	\$167,194	0.38	\$14,824	-	-	-	-	-	-	2.89	\$247,195
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.64	\$109,835	0.50	\$95,197	-	-	1.50	\$247,406	-	-	2.64	\$452,438
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.17	\$44,478	-	-	0.67	\$25,943	0.10	\$3,708	2.72	\$106,023
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.00	\$2,510,386	0.50	\$75,588	2.26	\$358,513	1.00	\$162,248	-	-	-	-	-	-	19.76	\$3,106,735
Teacher Assistant	-	-	-	-	-	-	0.50	\$13,234	-	-	-	-	-	-	0.50	\$13,234
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$55,415	-	-	-	\$77,214	-	-	-	\$5,000	-	-	-	\$137,629
Indirect Support	-	-	-	\$5,328	-	-	-	-	-	-	-	-	-	-	-	\$5,328
Instructional Materials & Supplies (Including CI 430077)	-	\$147,008	-	\$35,350	-	-	-	\$20,343	-	-	-	-	-	-	-	\$202,701
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$80,457	-	\$161,168	-	\$894	-	-	-	-	-	\$31,285	-	\$408	-	\$424,294
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$14,786	-	-	-	\$6,755	-	\$84	-	\$23,125
Total	24.35	\$3,713,044	0.50	\$334,349	5.38	\$767,230	4.99	\$787,565	-	-	2.37	\$337,750	0.10	\$4,200	37.69	\$5,944,138

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.