



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

Fund Center - School Name     **1404101 - Gardena El**  
 School Type                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Region                           **South**

Ecast                             **323**  
 SENI Quintile                 **3 - MODERATE**

|   | <u>General Fund – Restricted &amp; Unrestricted</u> |                    |                                    |                  | <u>Special Education Programs</u> |                  | <u>SENI</u> <sup>3</sup> |                    | <u>BSAP/HEET</u> |          | <u>Specially Funded Programs</u> |                  |                                    |                | <u>Total</u> |                    |
|---|---|--------------------|------------------------------------|------------------|-----------------------------------|------------------|--------------------------|--------------------|------------------|----------|----------------------------------|------------------|------------------------------------|----------------|--------------|--------------------|
|   | <u>GF-Unrestricted</u> <sup>1</sup>                 |                    | <u>GF- Restricted</u> <sup>2</sup> |                  | 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       |              |                    |
| <b>Allocated Resources</b>  |   |                    |                                    |                  |                                   |                  |                          |                    |                  |          |                                  |                  |                                    |                |              |                    |
| <b>Advance Carryover</b> <sup>4</sup>                                   |   |                    |                                    |                  |                                   |                  |                          |                    |                  |          |                                  |                  |                                    |                |              |                    |
| Available (11266, 11421, 13027, 13723, 13724, 13938)                    | -   | \$144,431          | -                                  | -                | -                                 | -                | -                        | -                  | -                | -        | -                                | -                | -                                  | -              | -            | \$144,431          |
| On Hold 20% – Program 13938   | -   | \$4                | -                                  | -                | -                                 | -                | -                        | -                  | -                | -        | -                                | -                | -                                  | -              | -            | \$4                |
| <b>Staffing (Positions and Itinerants)</b>                              |   |                    |                                    |                  |                                   |                  |                          |                    |                  |          |                                  |                  |                                    |                |              |                    |
| Administrators (Principal & Asst. Principal) <sup>5</sup>               | 1.00  | \$216,274          | -                                  | -                | 0.50                              | \$92,945         | 1.00                     | \$190,264          | -                | -        | -                                | -                | -                                  | -              | 2.50         | \$499,483          |
| Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>5</sup>      | 2.75  | \$274,435          | -                                  | -                | -                                 | -                | -                        | -                  | -                | -        | -                                | -                | -                                  | -              | 2.75         | \$274,435          |
| Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)        | 0.07  | \$11,764           | -                                  | -                | -                                 | -                | 1.00                     | \$162,094          | -                | -        | 0.30                             | \$48,927         | -                                  | -              | 1.37         | \$222,785          |
| Custodians <sup>5</sup>   | 2.00  | \$212,723          | -                                  | -                | -                                 | -                | -                        | -                  | -                | -        | -                                | -                | -                                  | -              | 2.00         | \$212,723          |
| Health Services (Nurses & Therapist)                                    | 1.00  | \$172,253          | -                                  | -                | 0.14                              | \$23,505         | -                        | -                  | -                | -        | -                                | -                | -                                  | -              | 1.14         | \$195,758          |
| Instructional Aides & Assistants (Special Ed Asst, Ed Aides)            | 1.50  | \$126,682          | 0.38                               | \$14,824         | 0.88                              | \$83,597         | 0.38                     | \$14,824           | -                | -        | -                                | -                | -                                  | -              | 3.14         | \$239,927          |
| Librarian   | -   | -                  | -                                  | -                | -                                 | -                | -                        | -                  | -                | -        | -                                | -                | -                                  | -              | -            | -                  |
| Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)       | -   | -                  | 1.00                               | \$167,095        | 0.55                              | \$94,144         | 0.50                     | \$90,636           | -                | -        | 0.50                             | \$90,636         | -                                  | -              | 2.55         | \$442,511          |
| Other Classified (Campus Aides, Supervision Aids & Comm Reps)           | 0.74  | \$31,892           | -                                  | -                | -                                 | -                | 1.32                     | \$52,050           | -                | -        | 1.31                             | \$79,467         | 0.07                               | \$4,188        | 3.44         | \$167,597          |
| Resource Advisor (ROC/ROP)  | -   | -                  | -                                  | -                | -                                 | -                | -                        | -                  | -                | -        | -                                | -                | -                                  | -              | -            | -                  |
| Teacher & Instructional Coach   | 15.20   | \$2,276,191        | 0.40                               | \$60,470         | 1.44                              | \$217,849        | 1.00                     | \$148,182          | -                | -        | 1.00                             | \$148,182        | -                                  | -              | 19.04        | \$2,850,874        |
| Teacher Assistant   | -   | -                  | -                                  | -                | -                                 | -                | 1.00                     | \$46,187           | -                | -        | -                                | -                | -                                  | -              | 1.00         | \$46,187           |
| Teacher Auxiliary   | -   | -                  | -                                  | -                | -                                 | -                | -                        | -                  | -                | -        | -                                | -                | -                                  | -              | -            | -                  |
| <b>Benefit Adjustment (For half time positions)</b>                     | -   | -                  | -                                  | -                | -                                 | -                | -                        | -\$12,250          | -                | -        | -                                | -\$12,250        | -                                  | -              | -            | -\$24,500          |
| <b>Non-Staffing</b>   |   |                    |                                    |                  |                                   |                  |                          |                    |                  |          |                                  |                  |                                    |                |              |                    |
| Capitalized Equipment/Expenses  | -   | -                  | -                                  | -                | -                                 | -                | -                        | -                  | -                | -        | -                                | -                | -                                  | -              | -            | -                  |
| Contract Services (Copier, Field Trips, Professional Service, etc.)     | -   | -                  | -                                  | \$69,911         | -                                 | -                | -                        | \$34,500           | -                | -        | -                                | \$5,000          | -                                  | -              | -            | \$109,411          |
| Indirect Support  | -   | -                  | -                                  | \$12,423         | -                                 | -                | -                        | -                  | -                | -        | -                                | -                | -                                  | -              | -            | \$12,423           |
| Instructional Materials & Supplies (Including CI 430077)                | -   | \$20,202           | -                                  | \$17,811         | -                                 | -                | -                        | \$207,406          | -                | -        | -                                | -                | -                                  | -              | -            | \$245,419          |
| Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.) | -   | \$104,251          | -                                  | \$99,573         | -                                 | \$447            | -                        | -                  | -                | -        | -                                | \$34,131         | -                                  | \$701          | -            | \$329,975          |
| Pending Distribution, Potential Funding Variance, and Other Adjustments | -   | -                  | -                                  | \$2,000          | -                                 | -                | -                        | \$17,860           | -                | -        | -                                | \$8,312          | -                                  | \$115          | -            | \$28,287           |
| <b>Total</b>  | <b>24.26</b>  | <b>\$3,591,102</b> | <b>1.78</b>                        | <b>\$444,107</b> | <b>3.51</b>                       | <b>\$512,487</b> | <b>6.20</b>              | <b>\$1,042,625</b> | <b>-</b>         | <b>-</b> | <b>3.11</b>                      | <b>\$402,405</b> | <b>0.07</b>                        | <b>\$5,004</b> | <b>38.93</b> | <b>\$5,997,730</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.