



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

Fund Center - School Name **1421901 - Graham El**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Region **South**

Ecast **320**
 SENI Quintile **1 - HIGHEST**

Allocated Resources	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$85,043	-	-	-	-	-	-	-	-	-	-	-	-	-	\$85,043
On Hold 20% – Program 13938	-	\$879	-	-	-	-	-	-	-	-	-	-	-	-	-	\$879
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$224,527	-	-	0.50	\$92,945	1.00	\$195,423	-	-	-	-	-	-	2.50	\$512,895
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$287,318	-	-	-	-	1.09	\$113,283	-	-	-	-	-	-	3.84	\$400,601
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.41	\$68,901	0.80	\$132,953	-	-	-	-	-	-	1.28	\$213,618
Custodians ⁵	2.50	\$288,721	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$288,721
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$125,908	0.75	\$76,497	7.53	\$727,050	-	-	-	-	\$14,82	\$14,824	-	-	10.16	\$944,279
Librarian	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	-	-	0.50	\$90,636	-	-	-	\$90,636	-	-	2.00	\$348,367
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	5.95	\$233,482	-	-	0.50	\$59,304	0.13	\$4,942	8.38	\$329,622
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	1.52	-	-	-	-	-
Teacher & Instructional Coach	13.37	\$2,055,288	0.63	\$95,020	5.19	\$673,921	2.00	\$266,535	-	-	-	\$156,770	-	-	22.19	\$3,247,534
Teacher Assistant	-	-	-	-	-	-	2.49	\$124,668	-	-	1.00	\$83,112	-	-	4.15	\$207,780
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	1.66	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$36,750
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$52,000	-	-	-	\$104,560	-	-	-	-	-	-	-	\$156,560
Indirect Support	-	-	-	\$18,614	-	-	-	-	-	-	-	-	-	-	-	\$18,614
Instructional Materials & Supplies (Including CI 430077)	-	\$29,955	-	\$1,302	-	-	-	\$418,591	-	-	-	-	-	\$1,032	-	\$450,880
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$117,224	-	\$171,480	-	\$2,234	-	-	-	-	-	\$88,331	-	-	-	\$481,378
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$29,995	-	-	-	\$9,493	-	\$122	-	\$41,610
Total	22.97	\$3,418,524	2.38	\$584,008	13.63	\$1,565,051	13.83	\$1,799,985	-	-	5.06	\$490,220	0.13	\$6,096	58.00	\$7,863,884

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.