



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

Fund Center - School Name **1427401 - Grape El**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Region **South**

Ecast **357**
 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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$1,637	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,637
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$221,561	-	-	0.12	\$37,178	-	-	-	-	-	-	-	-	1.12	\$258,739
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$287,318	-	-	-	-	2.09	\$204,969	-	-	-	-	-	-	4.84	\$492,287
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.47	\$76,006	-	-	0.25	\$42,013	1.00	\$160,604	-	-	0.60	\$96,362	-	-	2.32	\$374,985
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$32,003	-	-	-	-	-	-	-	-	1.19	\$204,256
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	0.75	\$76,497	1.50	\$138,497	-	-	-	-	\$76,49	\$76,497	-	-	3.75	\$354,832
Librarian	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.32	\$54,917	1.50	\$244,650	-	-	-	\$257,731	-	-	4.32	\$724,393
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.14	\$81,128	-	-	-	-	2.25	\$168,660	-	-	1.50	\$53,409	0.04	\$2,814	4.14	\$306,011
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.71	-	-	-	-	-
Teacher & Instructional Coach	20.85	\$2,812,608	1.15	\$184,251	1.41	\$214,351	1.00	\$151,176	-	-	-	-	-	-	24.41	\$3,362,386
Teacher Assistant	-	-	-	-	-	-	1.00	\$44,865	-	-	-	\$46,187	-	-	2.00	\$91,052
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-
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.)	-	\$67,500	-	\$60,694	-	-	-	\$177,267	-	\$23,700	-	\$31,273	-	-	-	\$360,434
Indirect Support	-	-	-	\$18,662	-	-	-	-	-	-	-	-	-	-	-	\$18,662
Instructional Materials & Supplies (Including CI 430077)	-	\$21,974	-	\$6,000	-	-	-	\$133,392	-	-	-	-	-	\$985	-	\$162,351
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$77,398	-	\$156,574	-	\$447	-	-	-	-	-	\$780	-	-	-	\$250,919
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,900	-	-	-	\$20,824	-	-	-	\$6,263	-	\$89	-	\$29,076
Total	29.96	\$4,095,447	2.90	\$671,673	3.79	\$519,406	8.84	\$1,309,877	-	\$23,700	4.56	\$556,252	0.04	\$3,888	50.09	\$7,180,243

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.