



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

Fund Center - School Name **1468001 - Lizarraga El**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Region **East**

Ecast **288**
 SENI Quintile **2 - HIGH**

	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
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	\$28,494	-	-	-	\$54,876	-	-	-	-	-	-	-	\$83,370
On Hold 20% – Program 13938	-	\$1,676	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,676
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$219,130	-	-	1.00	\$185,890	-	-	-	-	-	-	-	-	2.00	\$405,020
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.00	\$223,839	-	-	-	-	0.38	\$18,506	-	-	-	-	-	-	2.38	\$242,345
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	-	-	1.20	\$195,704	-	-	0.40	\$65,731	-	-	1.67	\$273,199
Custodians ⁵	2.00	\$200,576	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$200,576
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.31	\$53,970	-	-	-	-	-	-	-	-	1.31	\$226,223
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	0.75	\$76,497	13.06	\$1,272,091	-	-	-	-	\$153,4	\$153,459	-	-	16.81	\$1,628,342
Librarian	-	-	-	-	-	-	-	-	-	-	59	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.73	\$117,741	1.00	\$159,155	-	-	-	\$167,095	-	-	3.73	\$611,086
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	4.09	\$297,217	-	-	1.00	\$14,824	0.06	\$2,227	5.31	\$346,162
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.38	-	-	-	-	-
Teacher & Instructional Coach	13.70	\$1,968,523	1.00	\$162,220	7.23	\$905,944	1.00	\$151,176	-	-	-	-	-	-	22.93	\$3,187,863
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	\$92,374	-	-	2.00	\$92,374
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	\$12,250	-	-	-	-	-	-	-	\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$65,840	-	-	-	\$19,450	-	-	-	\$5,000	-	-	-	\$90,290
Indirect Support	-	-	-	\$19,525	-	-	-	-	-	-	-	-	-	-	-	\$19,525
Instructional Materials & Supplies (Including CI 430077)	-	\$106,525	-	\$18,328	-	-	-	\$32,735	-	-	-	-	-	-	-	\$157,941
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$116,275	-	\$181,065	-	\$2,681	-	-	-	-	-	\$78,083	-	\$1,559	-	\$417,573
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$2,000	-	-	-	\$18,614	-	-	-	\$6,706	-	\$85	-	\$27,405
Total	22.05	\$3,178,750	2.75	\$721,064	22.33	\$2,538,317	7.67	\$997,593	-	-	5.28	\$583,272	0.06	\$4,224	60.14	\$8,023,220

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.