



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

Fund Center - School Name     **1483601 - Leland EI**  
 School Type                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Region                            **South**

ECast                               **319**  
 SENI Quintile                 **3 - MODERATE**

	<b>General Fund – Restricted &amp; Unrestricted</b>				<b>Special Education Programs</b>		<b>SENI <sup>3</sup></b>		<b>BSAP/HEET</b>		<b>Specially Funded Programs</b>				<b>Total</b>	
	<b>GF-Unrestricted <sup>1</sup></b>		<b>GF- Restricted <sup>2</sup></b>		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	<b>Title I</b>		<b>Title I (Family Engagement)</b>		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
<b>Advance Carryover<sup>4</sup></b>																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$11,789	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,789
On Hold 20% – Program 13938	-	\$2,162	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,162
<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	\$291,608	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$291,608
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	0.19	\$32,121	-	-	1.20	\$194,214	-	-	-	-	-	-	1.46	\$238,099
Custodians <sup>5</sup>	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.61	\$97,540	-	-	-	-	-	-	-	-	1.61	\$269,793
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$65,177	-	-	7.79	\$733,953	-	-	-	-	-	-	-	-	8.54	\$799,130
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	0.92	\$156,907	-	-	-	-	0.50	\$90,636	-	-	2.42	\$414,638
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.53	\$88,114	-	-	-	-	3.21	\$152,977	-	-	-	-	-	-	4.74	\$241,091
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.00	\$1,840,456	0.34	\$51,268	5.50	\$822,626	1.00	\$148,182	-	-	1.00	\$156,770	-	-	20.84	\$3,019,302
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Benefit Adjustment (For half time positions)</b>	-	-	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250
<b>Non-Staffing</b>																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$25,000	-	\$234,705	-	-	-	\$40,000	-	-	-	-	-	-	-	\$299,705
Indirect Support	-	-	-	\$14,900	-	-	-	-	-	-	-	-	-	-	-	\$14,900
Instructional Materials & Supplies (Including CI 430077)	-	\$121,114	-	\$12,336	-	-	-	\$65,911	-	-	-	-	-	\$3,822	-	\$203,183
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$109,818	-	\$159,148	-	\$1,787	-	-	-	-	-	\$26,197	-	-	-	\$313,554
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$4,902	-	\$11,371	-	-	-	\$14,248	-	-	-	\$6,085	-	\$78	-	\$36,684
<b>Total</b>	<b>23.10</b>	<b>\$3,336,759</b>	<b>0.53</b>	<b>\$515,849</b>	<b>15.32</b>	<b>\$1,905,758</b>	<b>6.41</b>	<b>\$822,400</b>	<b>-</b>	<b>-</b>	<b>2.50</b>	<b>\$313,625</b>	<b>-</b>	<b>\$3,900</b>	<b>47.86</b>	<b>\$6,898,291</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.