



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

Fund Center - School Name     **1506801 - Main St EI**  
 School Type                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Region                           **East**

ECast                             **365**  
 SENI Quintile                 **1 - HIGHEST**

	<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
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
<b>Advance Carryover</b> <sup>4</sup>																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$2,494	-	\$24,531	-	-	-	-	-	-	-	-	-	-	-	\$27,025
On Hold 20% – Program 13938	-	\$623	-	-	-	-	-	-	-	-	-	-	-	-	-	\$623
<b>Staffing (Positions and Itinerants)</b>																
Administrators (Principal & Asst. Principal) <sup>5</sup>	1.00	\$228,172	-	-	1.00	\$185,890	1.00	\$181,621	-	-	-	-	-	-	3.00	\$595,683
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>5</sup>	2.75	\$282,266	-	-	-	-	-	-	-	-	1.00	\$128,885	-	-	3.75	\$411,151
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.13	\$21,847	1.20	\$194,214	-	-	1.00	\$160,604	-	-	3.40	\$549,035
Custodians <sup>5</sup>	2.50	\$262,195	-	-	-	-	1.50	\$138,065	-	-	-	-	-	-	4.00	\$400,260
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.54	\$93,974	-	-	-	-	-	-	-	-	1.54	\$266,227
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	0.75	\$76,497	9.42	\$898,455	-	-	-	-	\$76,49	\$76,497	-	-	11.67	\$1,114,403
Librarian	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	1.19	\$191,329	1.00	\$162,248	-	-	-	\$323,865	-	-	5.19	\$844,537
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.39	\$91,012	-	-	-	-	3.91	\$247,602	-	-	2.00	\$50,599	0.08	\$5,625	6.06	\$394,838
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.68	-	-	-	-	-
Teacher & Instructional Coach	19.52	\$2,813,101	1.32	\$210,411	5.23	\$761,214	4.00	\$640,718	-	-	-	-	-	-	30.07	\$4,425,444
Teacher Assistant	-	-	-	-	-	-	1.00	\$46,187	-	-	-	\$46,187	-	-	2.00	\$92,374
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-
<b>Benefit Adjustment (For half time positions)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$19,500	-	\$95,414	-	-	-	-	-	\$13,800	-	-	-	-	-	\$128,714
Indirect Support	-	-	-	\$22,562	-	-	-	-	-	-	-	-	-	-	-	\$22,562
Instructional Materials & Supplies (Including CI 430077)	-	\$45,864	-	-	-	-	-	\$47,986	-	-	-	\$6,210	-	\$1,221	-	\$101,281
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$164,295	-	\$297,151	-	\$2,234	-	-	-	-	-	\$2,460	-	-	-	\$649,079
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,237	-	-	-	\$35,814	-	-	-	\$11,845	-	\$162	-	\$51,058
<b>Total</b>	<b>29.98</b>	<b>\$4,317,099</b>	<b>3.07</b>	<b>\$896,898</b>	<b>17.51</b>	<b>\$2,154,943</b>	<b>13.61</b>	<b>\$1,877,394</b>	<b>-</b>	<b>\$13,800</b>	<b>6.43</b>	<b>\$807,152</b>	<b>0.08</b>	<b>\$7,008</b>	<b>70.68</b>	<b>\$10,074,294</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.