



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

Fund Center - School Name **1558201 - 93rd St El**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Region **South**

Ecast **373**
 SENI Quintile **1 - HIGHEST**

	<u>General Fund – Restricted & Unrestricted</u>				<u>Special Education Programs</u>		<u>SENI</u> ³		<u>BSAP/HEET</u>		<u>Specially Funded Programs</u>				<u>Total</u>	
	<u>GF-Unrestricted</u> ¹		<u>GF- Restricted</u> ²		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		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$122,598	-	-	-	-	-	-	-	-	-	-	-	-	-	\$122,598
On Hold 20% – Program 13938	-	\$4,486	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,486
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$226,957	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$603,111
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.75	\$367,105	-	-	-	-	2.00	\$222,024	-	-	-	-	-	-	5.75	\$589,129
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	0.38	\$64,242	-	-	1.93	\$316,892	1.00	\$171,230	-	-	-	-	4.38	\$724,734
Custodians ⁵	3.00	\$310,573	-	-	-	-	1.00	\$95,451	-	-	-	-	-	-	4.00	\$406,024
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.47	\$80,008	-	-	-	-	-	-	-	-	1.47	\$252,261
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	\$193,695	0.75	\$76,497	13.07	\$1,245,514	-	-	-	-	\$76,49	\$76,497	-	-	16.82	\$1,592,203
Librarian	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	1.00	\$167,095	0.92	\$156,907	3.00	\$451,993	-	-	-	\$414,501	-	-	8.42	\$1,357,591
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.89	\$137,348	-	-	-	-	2.28	\$88,944	0.75	\$56,220	2.50	\$29,648	-	-	5.68	\$312,160
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.76	-	-	-	-	-
Teacher & Instructional Coach	20.30	\$2,516,835	1.70	\$268,142	8.45	\$1,185,967	1.00	\$151,176	-	-	-	-	-	-	31.45	\$4,122,120
Teacher Assistant	-	-	-	-	-	-	3.00	\$134,595	-	-	-	\$106,269	-	-	5.50	\$240,864
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	2.50	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$45,000	-	\$390,138	-	-	-	\$133,830	-	\$24,999	-	-	-	\$5,000	-	\$598,967
Indirect Support	-	-	-	\$37,252	-	-	-	-	-	-	-	-	-	-	-	\$37,252
Instructional Materials & Supplies (Including CI 430077)	-	\$148,975	-	\$54,965	-	-	-	\$695,598	-	\$13,401	-	\$52,407	-	\$1,478	-	\$966,824
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$147,608	-	\$278,578	-	\$3,128	-	-	-	\$62,100	-	\$258,839	-	\$2,000	-	\$1,007,551
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$4,902	-	\$15,171	-	-	-	\$41,530	-	-	-	\$13,446	-	\$174	-	\$75,223
Total	35.26	\$4,737,800	3.83	\$1,352,080	23.91	\$2,857,414	15.21	\$2,777,595	1.75	\$327,950	6.51	\$939,357	-	\$8,652	86.47	\$13,000,848

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.