



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

Fund Center - School Name **1575301 - 186th St El**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Region **South**

ECast **614**
 SENI Quintile **3 - MODERATE**

	<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
Calc FTE	Amount	Calc FTE	Amount	Calc FTE							Amount	Calc FTE	Amount	Calc FTE		
Allocated Resources																
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$55,232	-	-	-	-	-	-	-	-	-	-	-	-	-	\$55,232
On Hold 20% – Program 13938	-	\$780	-	-	-	-	-	-	-	-	-	-	-	-	-	\$780
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$226,957	-	-	0.50	\$92,945	1.00	\$190,264	-	-	-	-	-	-	2.50	\$510,166
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.19	\$305,110	-	-	-	-	1.00	\$89,770	-	-	-	-	-	-	4.19	\$394,880
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.35	\$58,818	-	-	1.00	\$171,230	-	-	-	-	2.42	\$402,418
Custodians ⁵	2.38	\$265,140	-	-	-	-	-	-	-	-	-	-	-	-	2.38	\$265,140
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.18	\$31,008	-	-	-	-	-	-	-	-	1.18	\$203,261
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,682	-	-	5.90	\$556,095	1.90	\$74,521	-	-	-	-	-	-	9.30	\$757,298
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.82	\$141,216	0.50	\$90,636	-	-	1.50	\$247,406	-	-	2.82	\$479,258
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.29	\$51,660	-	-	-	-	2.26	\$112,800	0.75	\$56,220	0.95	\$82,867	0.05	\$4,364	5.30	\$307,911
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	26.00	\$3,833,492	0.60	\$90,705	3.61	\$446,152	4.00	\$512,764	-	-	-	-	-	-	34.21	\$4,883,113
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	2.01	\$110,781	-	-	2.01	\$110,781
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$15,312	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$39,812
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$118,437	-	-	-	\$4,000	-	\$27,075	-	\$4,000	-	-	-	\$153,512
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$22,912	-	\$34,873	-	-	-	\$8,937	-	\$1,425	-	\$3,261	-	\$1,349	-	\$72,757
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$130,403	-	\$36,750	-	\$1,341	-	-	-	\$44,357	-	\$24,608	-	-	-	\$261,380
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$19,413	-	-	-	\$9,282	-	\$131	-	\$31,826
Total	37.43	\$5,347,679	0.60	\$283,765	11.36	\$1,327,575	10.66	\$1,114,776	1.75	\$300,307	4.46	\$469,955	0.05	\$5,844	66.31	\$8,849,901

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.