



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

Fund Center - School Name **1583601 - 109th St El**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Region **South**

Ecast **322**
 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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$188	-	-	-	-	-	-	-	-	-	-	-	-	-	\$188
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$217,489	-	-	0.31	\$92,945	-	-	-	-	-	-	-	-	1.31	\$310,434
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$295,556	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$295,556
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	-	-	1.00	\$160,604	-	-	0.20	\$33,611	-	-	1.27	\$205,979
Custodians ⁵	2.00	\$209,233	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$209,233
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.18	\$30,012	-	-	-	-	-	-	-	-	1.18	\$202,265
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	0.75	\$76,497	3.39	\$313,745	-	-	-	-	\$76,49	\$76,497	-	-	5.64	\$530,080
Librarian	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	-	-	1.00	\$156,770	-	-	-	\$167,095	-	-	3.00	\$490,960
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	3.96	\$315,844	-	-	1.00	-	0.04	\$2,814	4.78	\$350,552
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.40	\$2,488,414	1.10	\$177,460	3.18	\$427,453	1.50	\$186,044	-	-	-	\$235,156	-	-	24.68	\$3,514,527
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.50	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$45,290	-	-	-	\$14,000	-	-	-	-	-	-	-	\$59,290
Indirect Support	-	-	-	\$18,818	-	-	-	-	-	-	-	-	-	-	-	\$18,818
Instructional Materials & Supplies (Including CI 430077)	-	\$92,837	-	\$6,429	-	-	-	\$31,013	-	-	-	\$998	-	-	-	\$131,277
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$86,745	-	\$210,792	-	\$1,341	-	-	-	-	\$14,890	-	\$714	-	\$322,782	
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,900	-	-	-	\$17,683	-	\$17,100	-	\$5,810	-	\$84	-	\$42,577
Total	25.75	\$3,669,714	2.85	\$704,281	7.06	\$865,496	7.46	\$890,258	-	\$17,100	3.45	\$534,057	0.04	\$3,612	46.61	\$6,684,518

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.