



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

Fund Center - School Name **1588701 - 122nd St El**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Region **South**

Ecast **424**
 SENI Quintile **1 - HIGHEST**

	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$49,181	-	-	-	-	-	-	-	-	-	-	-	-	-	\$49,181
On Hold 20% – Program 13938	-	\$544	-	-	-	-	-	-	-	-	-	-	-	-	-	\$544
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$221,561	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$597,715
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$282,266	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$282,266
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.64	\$107,062	-	-	0.19	\$31,930	1.97	\$318,147	1.00	\$171,230	-	-	-	-	3.80	\$628,369
Custodians ⁵	2.00	\$208,410	-	-	-	-	1.00	\$98,941	-	-	-	-	-	-	3.00	\$307,351
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.25	\$40,892	-	-	-	-	-	-	-	-	1.25	\$213,145
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.58	\$134,335	0.68	\$68,847	5.90	\$576,269	2.27	\$131,355	-	-	-	-	-	-	10.43	\$910,806
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.73	\$125,526	1.00	\$158,584	-	-	1.00	\$156,770	-	-	2.73	\$440,880
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	5.18	\$283,546	0.75	\$56,220	0.23	\$8,896	0.15	\$5,931	7.09	\$386,487
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.20	\$2,738,338	1.60	\$248,053	5.45	\$782,224	-	-	-	-	1.00	\$148,182	-	-	26.25	\$3,916,797
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	3.00	\$138,561	-	-	3.00	\$138,561
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$399,694	-	-	-	\$163,335	-	\$25,000	-	-	-	-	-	\$588,029
Indirect Support	-	-	-	\$13,559	-	-	-	-	-	-	-	-	-	-	-	\$13,559
Instructional Materials & Supplies (Including CI 430077)	-	\$28,229	-	\$5,804	-	-	-	\$48,500	-	\$6,800	-	-	-	\$313	-	\$89,646
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$124,784	-	\$60,468	-	\$2,234	-	-	-	\$42,583	-	\$50,321	-	-	-	\$368,016
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$28	-	\$2,116	-	-	-	\$31,531	-	-	-	\$9,685	-	\$128	-	\$43,488
Total	27.95	\$4,098,885	2.28	\$798,541	13.52	\$1,744,965	12.42	\$1,511,829	1.75	\$301,833	5.23	\$512,415	0.15	\$6,372	63.30	\$8,974,840

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.