



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

Fund Center - School Name     **1643801 - Russell El**  
 School Type                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Region                            **South**

Ecast                             **513**  
 SENI Quintile                 **2 - HIGH**

	<b>General Fund – Restricted &amp; Unrestricted</b>				<b>Special Education Programs</b>		<b>SENI <sup>3</sup></b>		<b>BSAP/HEET</b>		<b>Specially Funded Programs</b>				<b>Total</b>	
	<b>GF-Unrestricted <sup>1</sup></b>		<b>GF- Restricted <sup>2</sup></b>		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	<b>Title I</b>		<b>Title I (Family Engagement)</b>		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
<b>Advance Carryover<sup>4</sup></b>																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$246	-	-	-	-	-	-	-	-	-	-	-	-	-	\$246
<b>Staffing (Positions and Itinerants)</b>																
Administrators (Principal & Asst. Principal) <sup>5</sup>	1.00	\$229,994	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$606,148
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>5</sup>	3.75	\$403,520	-	-	-	-	0.50	\$51,473	-	-	0.50	\$51,473	-	-	4.75	\$506,466
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.28	\$47,054	1.00	\$160,604	-	-	-	-	-	-	2.35	\$380,028
Custodians <sup>5</sup>	3.00	\$308,177	-	-	-	-	1.00	\$98,941	-	-	-	-	-	-	4.00	\$407,118
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$130,354	0.75	\$76,497	11.18	\$1,069,879	-	-	-	-	-	-	-	-	13.43	\$1,276,730
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	1.65	\$282,433	1.00	\$165,892	-	-	0.50	\$90,636	-	-	4.15	\$706,056
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	1.52	\$59,296	-	-	0.19	\$7,413	0.19	\$7,413	2.68	\$106,016
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.30	\$3,018,431	1.54	\$242,574	8.19	\$1,179,238	6.50	\$958,153	-	-	1.50	\$235,156	-	-	38.03	\$5,633,552
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	5.00	\$230,935	-	-	5.00	\$230,935
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Benefit Adjustment (For half time positions)</b>	-	-	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250
<b>Non-Staffing</b>																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$41,000	-	-	-	\$5,500	-	-	-	\$19,016	-	-	-	\$65,516
Indirect Support	-	-	-	\$17,955	-	-	-	-	-	-	-	-	-	-	-	\$17,955
Instructional Materials & Supplies (Including CI 430077)	-	\$34,670	-	\$64,927	-	-	-	\$112,994	-	\$26,400	-	\$4,436	-	\$466	-	\$243,893
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$116,865	-	\$199,910	-	\$3,574	-	-	-	-	-	\$15,603	-	-	-	\$371,849
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$635	-	\$3,000	-	-	-	\$36,003	-	-	-	\$4,132	-	\$161	-	\$43,931
<b>Total</b>	<b>32.40</b>	<b>\$4,619,409</b>	<b>3.29</b>	<b>\$812,958</b>	<b>22.30</b>	<b>\$2,768,068</b>	<b>12.52</b>	<b>\$1,875,017</b>	<b>-</b>	<b>\$26,400</b>	<b>7.69</b>	<b>\$646,550</b>	<b>0.19</b>	<b>\$8,040</b>	<b>78.39</b>	<b>\$10,756,442</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.