



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

Fund Center - School Name **1679501 - Gil Garcetti Learning Academy**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Region **South**

Ecast **497**
 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 |
| 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) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| On Hold 20% – Program 13938 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Positions and Itinerants) | | | | | | | | | | | | | | | | |
| Administrators (Principal & Asst. Principal) ⁵ | 1.00 | \$229,994 | - | - | 0.91 | \$185,890 | 1.00 | \$192,558 | - | - | - | - | - | - | 2.91 | \$608,442 |
| Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵ | 2.75 | \$286,476 | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$286,476 |
| Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor) | 0.57 | \$92,067 | - | - | - | - | 0.40 | \$64,242 | - | - | 1.20 | \$197,194 | - | - | 2.17 | \$353,503 |
| Custodians ⁵ | 2.00 | \$221,977 | - | - | - | - | 1.00 | \$98,941 | - | - | - | - | - | - | 3.00 | \$320,918 |
| Health Services (Nurses & Therapist) | 1.00 | \$172,253 | - | - | 0.09 | \$16,002 | - | - | - | - | - | - | - | - | 1.09 | \$188,255 |
| Instructional Aides & Assistants (Special Ed Asst, Ed Aides) | 1.50 | \$126,682 | - | - | 8.80 | \$835,970 | - | - | - | - | - | - | - | - | 10.30 | \$962,652 |
| Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.) | - | - | 1.00 | \$167,095 | - | - | 0.50 | \$92,854 | - | - | 0.50 | \$90,636 | - | - | 2.00 | \$350,585 |
| Other Classified (Campus Aides, Supervision Aids & Comm Reps) | 0.78 | \$31,894 | - | - | - | - | 4.98 | \$277,255 | - | - | 0.45 | \$39,253 | 0.05 | \$4,364 | 6.26 | \$352,766 |
| Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Teacher & Instructional Coach | 20.00 | \$3,068,117 | 0.60 | \$90,704 | 7.19 | \$921,645 | 1.50 | \$226,048 | - | - | 0.50 | \$78,386 | - | - | 29.79 | \$4,384,900 |
| Teacher Assistant | - | - | - | - | - | - | 2.00 | \$89,730 | - | - | - | - | - | - | 2.00 | \$89,730 |
| Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Benefit Adjustment (For half time positions) | - | - | - | - | - | - | - | -\$12,250 | - | - | - | -\$12,250 | - | - | - | -\$24,500 |
| Non-Staffing | | | | | | | | | | | | | | | | |
| Capitalized Equipment/Expenses | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Contract Services (Copier, Field Trips, Professional Service, etc.) | - | \$25,332 | - | \$40,290 | - | - | - | \$132,500 | - | \$14,000 | - | \$12,500 | - | - | - | \$224,622 |
| Indirect Support | - | - | - | \$19,887 | - | - | - | - | - | - | - | - | - | - | - | \$19,887 |
| Instructional Materials & Supplies (Including CI 430077) | - | \$97,672 | - | \$49,000 | - | - | - | \$86,471 | - | \$4,600 | - | - | - | \$1,172 | - | \$238,915 |
| Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.) | - | \$100,867 | - | \$249,682 | - | \$2,681 | - | - | - | - | - | \$40,526 | - | - | - | \$526,593 |
| Pending Distribution, Potential Funding Variance, and Other Adjustments | - | - | - | \$45,162 | - | - | - | \$29,242 | - | - | - | \$9,235 | - | \$128 | - | \$83,767 |
| Total | 29.60 | \$4,453,331 | 1.60 | \$661,820 | 16.99 | \$1,962,188 | 11.38 | \$1,410,428 | - | \$18,600 | 2.65 | \$455,480 | 0.05 | \$5,664 | 62.27 | \$8,967,511 |

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.