



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

Fund Center - School Name     **1719801 - Topanga El CS**  
 School Type                    **Elementary School**  
 Norm Category                 **Non-PHBAO**  
 Region                            **West**

Ecast                             **257**  
 SENI Quintile                 **5 - LOWEST**

	<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)	-	\$5,370	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,370
On Hold 20% – Program 13938	-	\$496	-	-	-	-	-	-	-	-	-	-	-	-	-	\$496
<b>Staffing (Positions and Itinerants)</b>																
Administrators (Principal & Asst. Principal) <sup>5</sup>	1.00	\$209,237	-	-	0.20	\$37,178	-	-	-	-	-	-	-	-	1.20	\$246,415
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>5</sup>	2.75	\$279,676	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$279,676
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.57	\$92,067	-	-	0.24	\$40,332	-	-	-	-	-	-	-	-	0.81	\$132,399
Custodians <sup>5</sup>	2.00	\$204,920	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$204,920
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$30,012	-	-	-	-	-	-	-	-	1.19	\$202,265
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$65,177	-	-	1.63	\$146,551	0.38	\$14,824	-	-	-	-	-	-	2.76	\$226,552
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.18	\$29,435	-	-	-	-	-	-	-	-	0.18	\$29,435
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.03	\$41,778	-	-	-	-	-	-	-	-	-	-	-	-	1.03	\$41,778
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.06	\$1,691,483	0.14	\$21,549	2.18	\$283,859	-	-	-	-	-	-	-	-	13.38	\$1,996,891
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Benefit Adjustment (For half time positions)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$10,000	-	\$38,648	-	-	-	-	-	-	-	-	-	-	-	\$48,648
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$13,846	-	\$11,664	-	-	-	-	-	-	-	-	-	-	-	\$25,510
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$59,668	-	\$141,300	-	\$447	-	-	-	-	-	-	-	-	-	\$255,809
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$177	-	-	-	-	-	\$1,259	-	-	-	-	-	-	-	\$1,436
<b>Total</b>	<b>20.16</b>	<b>\$2,846,148</b>	<b>0.14</b>	<b>\$213,161</b>	<b>4.62</b>	<b>\$567,814</b>	<b>0.38</b>	<b>\$70,477</b>	-	-	-	-	-	-	<b>25.30</b>	<b>\$3,697,600</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.