



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

Fund Center - School Name **1720501 - Towne El**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Region **South**

Ecast **328**
 SENI Quintile **4 - LOW**

	<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)	-	\$133,580	-	-	-	-	-	-	-	-	-	-	-	-	-	\$133,580
On Hold 20% – Program 13938	-	\$4,258	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,258
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$209,237	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$302,182
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.75	\$300,576	-	-	0.27	\$30,285	-	-	-	-	-	-	-	-	3.02	\$330,861
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	0.19	\$32,121	0.14	\$23,527	0.20	\$32,120	-	-	-	-	-	-	0.60	\$99,532
Custodians ⁵	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.05	\$7,503	-	-	-	-	-	-	-	-	1.05	\$179,756
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$62,954	-	-	2.28	\$213,112	0.38	\$14,824	-	-	\$14,82	\$14,824	-	-	3.79	\$305,714
Librarian	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	0.18	\$31,381	1.00	\$157,403	-	-	-	-	-	-	2.18	\$355,879
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.53	\$88,114	-	-	-	-	1.51	\$59,300	-	-	-	-	-	-	3.04	\$147,414
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.00	\$2,209,390	0.20	\$30,236	1.36	\$224,530	-	-	-	-	-	\$148,182	-	-	17.56	\$2,612,338
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$1,500	-	\$245,525	-	-	-	\$95,381	-	-	-	\$1,500	-	-	-	\$343,906
Indirect Support	-	-	-	\$14,900	-	-	-	-	-	-	-	-	-	-	-	\$14,900
Instructional Materials & Supplies (Including CI 430077)	-	\$35,134	-	\$11,577	-	-	-	\$32,228	-	-	-	\$8,738	-	\$2,693	-	\$90,370
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$92,049	-	\$146,041	-	\$447	-	-	-	-	-	\$43,321	-	-	-	\$339,645
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$4,902	-	\$31,116	-	-	-	\$8,104	-	-	-	\$4,420	-	\$55	-	\$48,597
Total	25.10	\$3,705,529	0.39	\$511,516	4.78	\$623,730	3.09	\$457,147	-	-	1.38	\$220,985	-	\$2,748	34.74	\$5,521,655

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.