



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

Fund Center - School Name **1774901 - Roosevelt SH**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Region **East**

Ecast **1274**
 SENI Quintile **2 - HIGH**

	<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)	-	-	-	-	-	-	-	\$78,706	-	-	-	-	-	-	-	\$78,706
On Hold 20% – Program 13938	-	\$8,477	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,477
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$444,966	-	-	-	-	1.00	\$205,620	-	-	-	-	-	-	3.00	\$650,586
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	4.77	\$502,193	-	-	-	-	5.00	\$511,793	-	-	-	-	-	-	9.77	\$1,013,986
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.08	\$980,507	-	-	0.21	\$35,291	2.50	\$393,843	-	-	4.60	\$715,696	-	-	13.39	\$2,125,337
Custodians ⁵	7.41	\$784,028	-	-	-	-	2.00	\$197,882	-	-	-	-	-	-	9.41	\$981,910
Health Services (Nurses & Therapist)	0.71	\$121,577	-	-	0.09	\$16,002	-	-	-	-	-	-	-	-	0.80	\$137,579
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	14.57	\$1,403,798	-	-	-	-	78.07	\$78,075	-	-	16.82	\$1,481,873
Librarian	0.75	\$119,097	-	-	-	-	-	-	-	-	5	-	-	-	0.75	\$119,097
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.23	\$39,227	7.00	\$1,120,068	-	-	-	-	-	-	7.23	\$1,159,295
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.12	\$368,997	-	-	-	-	6.39	\$467,125	0.75	\$75,769	-	\$127,264	0.38	\$14,824	13.52	\$1,053,979
Resource Advisor (ROC/ROP)	0.20	\$27,426	0.80	\$109,688	-	-	-	-	-	-	1.88	-	-	-	1.00	\$137,114
Teacher & Instructional Coach	56.45	\$7,808,479	1.00	\$136,195	14.19	\$1,995,680	4.05	\$540,524	-	-	-	\$371,600	-	-	78.19	\$10,852,478
Teacher Assistant	-	-	2.00	\$92,374	-	-	2.00	\$92,374	-	-	2.50	\$230,935	-	-	9.00	\$415,683
Teacher Auxiliary	1.20	\$142,470	-	-	-	-	-	-	-	-	5.00	-	-	-	1.20	\$142,470
Benefit Adjustment (For half time positions)	-	-\$6,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$6,125
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$20,900	-	\$242,950	-	-	-	\$116,799	-	-	-	-	-	\$1,000	-	\$381,649
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$108,057	-	\$49,624	-	-	-	-\$42,265	-	-	-	-	-	\$1,874	-	\$117,290
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$297,152	-	\$19,646	-	\$5,808	-	-	-	-	-	\$88,585	-	-	-	\$526,416
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$176	-	\$175,000	-	-	-	\$19,322	-	-	-	\$28,523	-	\$362	-	\$223,383
Total	83.69	\$11,728,377	3.80	\$825,477	29.29	\$3,495,806	29.94	\$3,817,016	0.75	\$75,769	16.23	\$1,640,678	0.38	\$18,060	164.08	\$21,601,183

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.