



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

Fund Center - School Name **1810401 - Dana MS**
 School Type **Middle School**
 Norm Category **PHBAO**
 Region **South**

Ecast **905**
 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
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	-	\$502	-	-	-	-	-	-	-	-	-	-	-	-	-	\$502
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$437,127	-	-	-	-	1.00	\$189,586	-	-	-	-	-	-	3.00	\$626,713
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	4.50	\$447,552	-	-	-	-	1.00	\$102,944	-	-	1.00	\$128,885	-	-	6.50	\$679,381
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	\$657,222	-	-	-	-	1.00	\$160,604	2.00	\$314,447	1.00	\$168,052	-	-	8.10	\$1,300,325
Custodians ⁵	6.00	\$606,150	-	-	-	-	1.00	\$98,941	-	-	-	-	-	-	7.00	\$705,091
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.55	\$90,455	-	-	-	-	-	-	-	-	1.55	\$262,708
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	1.52	\$59,296	18.35	\$1,747,096	2.25	\$188,862	-	-	\$325.8	\$325,885	-	-	25.87	\$2,321,139
Librarian	1.00	\$158,584	-	-	-	-	-	-	-	-	85	-	-	-	1.00	\$158,584
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.91	\$149,122	1.00	\$168,276	1.00	\$156,770	-	\$313,540	-	-	4.91	\$787,708
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.13	\$260,760	-	-	-	-	8.75	\$728,367	1.75	\$157,110	2.00	-	-	-	13.63	\$1,146,237
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	35.00	\$4,995,674	1.00	\$156,770	12.72	\$1,826,388	-	-	-	-	-	\$156,770	-	-	49.72	\$7,135,602
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$45,000	-	\$436,712	-	-	-	\$55,000	-	\$27,100	-	-	-	-	-	\$563,812
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$120,209	-	\$67,004	-	-	-	\$11,798	-	\$4,071	-	-	-	\$12,618	-	\$215,700
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$242,891	-	\$52,000	-	\$5,361	-	-	-	\$127,222	-	\$78,240	-	-	-	\$841,893
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$320	-	-	-	-	-	\$40,379	-	\$359	-	\$22,403	-	\$258	-	\$63,719
Total	56.73	\$8,131,994	2.52	\$771,782	32.53	\$3,818,422	16.00	\$2,080,936	4.75	\$787,079	8.75	\$1,193,775	-	\$12,876	121.28	\$16,796,864

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.