



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

Fund Center - School Name **1811301 - Edison MS**
 School Type **Middle School**
 Norm Category **PHBAO**
 Region **South**

Ecast **808**
 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
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	2.00	\$425,794	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$425,794
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.50	\$402,254	-	-	-	-	4.00	\$408,608	-	-	-	-	-	-	7.50	\$810,862
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.10	\$504,507	-	-	0.30	\$50,415	2.00	\$310,895	-	-	1.00	\$160,604	-	-	6.40	\$1,026,421
Custodians ⁵	5.25	\$545,071	-	-	-	-	2.25	\$203,414	-	-	-	-	-	-	7.50	\$748,485
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.18	\$32,004	-	-	-	-	-	-	-	-	1.18	\$204,257
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.00	\$116,461	-	-	12.94	\$1,253,017	-	-	-	-	-	-	-	-	13.94	\$1,369,478
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	4.00	\$609,550	-	-	2.00	\$323,867	-	-	6.00	\$933,417
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.38	\$172,297	-	-	-	-	6.05	\$263,693	1.00	\$100,890	-	-	-	-	9.43	\$536,880
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	37.30	\$5,221,496	1.70	\$249,111	9.22	\$1,264,911	3.00	\$331,140	-	-	3.00	\$448,169	-	-	54.22	\$7,514,827
Teacher Assistant	-	-	-	-	-	-	1.00	\$44,865	-	-	1.00	\$46,187	-	-	2.00	\$91,052
Teacher Auxiliary	1.20	\$142,470	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$142,470
Benefit Adjustment (For half time positions)	-	-\$24,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$6,000	-	\$270,998	-	-	-	\$13,007	-	-	-	-	-	\$8,000	-	\$298,005
Indirect Support	-	-	-	\$241	-	-	-	-	-	-	-	-	-	-	-	\$241
Instructional Materials & Supplies (Including CI 430077)	-	\$45,837	-	\$32,433	-	-	-	-\$6,031	-	-	-	-	-	\$1,772	-	\$74,011
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$171,920	-	\$49,513	-	\$3,574	-	-	-	-	-	\$53,498	-	-	-	\$331,542
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$505	-	\$3,497	-	-	-	\$44,715	-	\$16,500	-	\$15,851	-	\$200	-	\$81,268
Total	57.73	\$8,064,613	1.70	\$605,793	22.64	\$2,603,921	22.30	\$2,276,893	1.00	\$117,390	7.00	\$1,048,176	-	\$9,972	112.37	\$14,726,758

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.