



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

Fund Center - School Name     **1812701 - Fleming MS**  
 School Type                    **Middle School**  
 Norm Category                **PHBAO**  
 Region                           **South**

Ecast                            **765**  
 SENI Quintile                **4 - LOW**

	<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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Positions and Itinerants)</b>																
Administrators (Principal & Asst. Principal) <sup>5</sup>	2.00	\$434,698	-	-	-	-	1.00	\$198,972	-	-	-	-	-	-	3.00	\$633,670
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>5</sup>	3.50	\$397,271	-	-	-	-	2.00	\$188,037	-	-	3.00	\$334,773	-	-	8.50	\$920,081
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	\$624,298	-	-	0.70	\$117,636	-	-	1.00	\$143,217	2.00	\$303,821	-	-	7.80	\$1,188,972
Custodians <sup>5</sup>	4.50	\$480,704	-	-	-	-	2.50	\$247,354	-	-	-	-	-	-	7.00	\$728,058
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.09	\$15,006	-	-	-	-	-	-	-	-	1.09	\$187,259
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	9.29	\$903,544	-	-	-	-	-	-	-	-	9.29	\$903,544
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	4.00	\$644,855	-	-	2.00	\$313,540	-	-	6.00	\$958,395
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.00	\$258,368	-	-	-	-	1.00	\$75,770	1.75	\$157,110	0.60	\$44,977	0.15	\$11,246	6.50	\$547,471
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	30.00	\$4,007,171	1.00	\$156,770	10.34	\$1,469,289	0.50	\$67,134	-	-	0.50	\$90,636	-	-	42.34	\$5,791,000
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	1.20	\$142,470	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$142,470
<b>Benefit Adjustment (For half time positions)</b>	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$36,750
<b>Non-Staffing</b>																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$20,000	-	\$287,328	-	-	-	\$50,000	-	-	-	-	-	-	-	\$357,328
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$99,798	-	\$93,876	-	-	-	\$19,146	-	-	-	-\$10,867	-	\$272	-	\$202,225
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$176,076	-	\$111,569	-	\$4,468	-	-	-	\$100,018	-	\$40,692	-	-	-	\$613,654
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$33,907	-	\$49,800	-	\$1,603	-	\$278	-	\$88,588
<b>Total</b>	<b>50.30</b>	<b>\$6,963,105</b>	<b>1.00</b>	<b>\$652,543</b>	<b>20.42</b>	<b>\$2,509,943</b>	<b>11.00</b>	<b>\$1,693,756</b>	<b>2.75</b>	<b>\$450,145</b>	<b>8.10</b>	<b>\$1,106,925</b>	<b>0.15</b>	<b>\$11,796</b>	<b>93.72</b>	<b>\$13,388,213</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.