



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

Fund Center - School Name **1816001 - Gompers MS**
 School Type **Middle School**
 Norm Category **PHBAO**
 Region **South**

Ecast **292**
 SENI Quintile **1 - HIGHEST**

	<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)	-	\$43,561	-	-	-	-	-	-	-	-	-	-	-	-	-	\$43,561
On Hold 20% – Program 13938	-	\$19	-	-	-	-	-	-	-	-	-	-	-	-	-	\$19
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$229,994	-	-	-	-	1.00	\$195,021	-	-	-	-	-	-	2.00	\$425,015
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.00	\$316,504	-	-	-	-	0.50	\$42,548	-	-	1.00	\$128,885	-	-	4.50	\$487,937
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	2.58	\$405,314	-	-	0.21	\$35,291	2.50	\$333,264	2.00	\$314,447	-	-	-	-	7.29	\$1,088,316
Custodians ⁵	2.99	\$315,804	-	-	-	-	-	-	-	-	-	-	-	-	2.99	\$315,804
Health Services (Nurses & Therapist)	0.67	\$115,151	-	-	0.28	\$45,018	-	-	-	-	-	-	-	-	0.95	\$160,169
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	8.92	\$844,416	-	-	-	-	-	-	-	-	8.92	\$844,416
Librarian	0.67	\$106,013	-	-	-	-	-	-	-	-	-	-	-	-	0.67	\$106,013
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.50	\$91,828	1.00	\$156,770	2.00	\$348,367	-	-	3.50	\$596,965
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.10	\$230,161	-	-	-	-	2.75	\$235,847	1.75	\$157,110	-	-	-	-	7.60	\$623,118
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.30	\$1,992,962	0.70	\$116,967	7.41	\$1,106,067	2.20	\$355,284	-	-	0.80	\$125,416	-	-	26.41	\$3,696,696
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	1.20	\$142,470	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$142,470
Benefit Adjustment (For half time positions)	-	-\$24,500	-	-	-	-	-	-\$12,250	-	-	-	-\$24,500	-	-	-	-\$61,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$4,000	-	\$43,042	-	-	-	-	-	\$37,500	-	\$5,000	-	-	-	\$89,542
Indirect Support	-	-	-	\$5,080	-	-	-	-	-	-	-	-	-	-	-	\$5,080
Instructional Materials & Supplies (Including CI 430077)	-	-\$997	-	\$55,966	-	-	-	\$14,008	-	\$18,147	-	-	-	\$4,598	-	\$91,722
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$80,683	-	\$241,653	-	\$3,128	-	-	-	\$52,324	-	\$32,287	-	-	-	\$414,670
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$555	-	\$2,300	-	-	-	\$25,556	-	\$478	-	\$8,121	-	\$94	-	\$37,104
Total	30.51	\$3,957,694	0.70	\$465,008	16.82	\$2,033,920	9.45	\$1,285,701	4.75	\$736,776	3.80	\$623,576	-	\$4,692	66.03	\$9,107,367

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.