



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

Fund Center - School Name **1816901 - George E Hale Charter Acad**
 School Type **Middle School**
 Norm Category **Non-PHBAO**
 Region **North**

Ecast **872**
 SENI Quintile **5 - LOWEST**

	<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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$11,441	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,441
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.50	\$535,894	-	-	-	-	0.50	\$99,487	-	-	-	-	-	-	3.00	\$635,381
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	9.00	\$916,870	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$916,870
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.10	\$1,013,780	-	-	0.63	\$105,872	1.30	\$211,023	1.00	\$143,217	-	-	-	-	9.03	\$1,473,892
Custodians ⁵	6.50	\$667,324	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$667,324
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.22	\$37,436	-	-	-	-	-	-	-	-	1.22	\$209,689
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.76	\$29,648	-	-	6.78	\$651,894	-	-	-	-	-	-	-	-	7.54	\$681,542
Librarian	1.00	\$145,798	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$145,798
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$160,231	-	-	0.92	\$147,176	2.50	\$399,774	-	-	-	-	-	-	4.42	\$707,181
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.83	\$174,408	-	-	-	-	1.98	\$111,769	1.75	\$157,110	-	-	-	-	6.56	\$443,287
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	36.00	\$4,964,505	1.50	\$247,406	9.23	\$1,251,596	-	-	-	-	-	-	-	-	46.73	\$6,463,507
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-\$12,250	-	-	-	-	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$119,592	-	\$451,530	-	-	-	-	-	-	-	-	-	-	-	\$571,122
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$186,237	-	\$71,337	-	-	-	\$37,194	-	-	-	-	-	-	-	\$294,768
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$351,924	-	\$27,054	-	\$4,021	-	-	-	\$137,277	-	-	-	-	-	\$585,051
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$16,255	-	\$239,701	-	-	-	\$17,322	-	\$25,800	-	-	-	-	-	\$299,078
Total	66.69	\$9,453,910	1.50	\$1,037,028	17.78	\$2,197,995	6.28	\$929,094	2.75	\$463,404	-	-	-	-	95.00	\$14,081,431

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.