



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

Fund Center - School Name     **1843401 - Van Nuys MS**  
 School Type                    **Middle School**  
 Norm Category                 **PHBAO**  
 Region                            **North**

Ecast                             **525**  
 SENI Quintile                 **2 - HIGH**

	<u>General Fund – Restricted &amp; Unrestricted</u>				<u>Special Education Programs</u>		<u>SENI</u> <sup>3</sup>		<u>BSAP/HEET</u>		<u>Specially Funded Programs</u>				<u>Total</u>	
	<u>GF-Unrestricted</u> <sup>1</sup>		<u>GF-Restricted</u> <sup>2</sup>		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		
<b>Allocated Resources</b>																
<b>Advance Carryover</b> <sup>4</sup>																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$260	-	-	-	-	-	-	-	-	-	-	-	-	-	\$260
<b>Staffing (Positions and Itinerants)</b>																
Administrators (Principal & Asst. Principal) <sup>5</sup>	1.00	\$239,369	-	-	-	-	1.00	\$189,586	-	-	-	-	-	-	2.00	\$428,955
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>5</sup>	4.00	\$398,298	-	-	-	-	1.25	\$123,190	-	-	1.50	\$180,358	-	-	6.75	\$701,846
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	\$708,167	-	-	0.49	\$82,345	2.00	\$321,208	-	-	-	-	-	-	6.59	\$1,111,720
Custodians <sup>5</sup>	4.50	\$455,822	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$455,822
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$32,003	-	-	-	-	-	-	-	-	1.19	\$204,256
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	13.95	\$1,338,411	0.38	\$15,945	-	-	-	-	-	-	14.33	\$1,354,356
Librarian	1.00	\$134,925	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$134,925
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$160,231	-	-	0.66	\$109,230	2.00	\$324,496	-	-	3.50	\$571,271	-	-	7.16	\$1,165,228
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	\$157,478	-	-	-	-	5.00	\$393,685	1.00	\$100,890	0.43	\$37,071	0.08	\$6,545	8.51	\$695,669
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	26.30	\$3,272,317	1.60	\$258,060	8.45	\$1,104,648	1.10	\$145,045	-	-	1.00	\$156,770	-	-	38.45	\$4,936,840
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Benefit Adjustment (For half time positions)</b>	-	-\$12,250	-	-	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$24,500
<b>Non-Staffing</b>																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$77,898	-	-	-	\$74,000	-	-	-	\$7,000	-	\$2,054	-	\$160,952
Indirect Support	-	-	-	\$4,303	-	-	-	-	-	-	-	-	-	-	-	\$4,303
Instructional Materials & Supplies (Including CI 430077)	-	\$24,211	-	\$42,337	-	-	-	\$70,793	-	-	-	\$624	-	-	-	\$137,965
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$131,306	-	\$181,073	-	\$3,574	-	-	-	-	-	\$5,782	-	-	-	\$507,044
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$388	-	\$3,152	-	-	-	\$36,549	-	-	-	\$6,980	-	\$197	-	\$47,266
<b>Total</b>	<b>44.90</b>	<b>\$5,842,775</b>	<b>1.60</b>	<b>\$566,823</b>	<b>23.74</b>	<b>\$2,670,211</b>	<b>12.73</b>	<b>\$1,879,806</b>	<b>1.00</b>	<b>\$100,890</b>	<b>6.43</b>	<b>\$953,606</b>	<b>0.08</b>	<b>\$8,796</b>	<b>90.48</b>	<b>\$12,022,907</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.