



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

Fund Center - School Name **1846201 - Virgil MS**
 School Type **Middle School**
 Norm Category **PHBAO**
 Region **East**

ECast **651**
 SENI Quintile **4 - LOW**

	<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	-	\$10,450	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,450
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$238,155	-	-	-	-	1.00	\$198,972	-	-	-	-	-	-	2.00	\$437,127
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.50	\$376,070	-	-	-	-	3.00	\$299,071	-	-	-	-	-	-	6.50	\$675,141
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.60	\$717,654	-	-	0.30	\$50,415	0.30	\$51,157	-	-	1.80	\$271,697	-	-	7.00	\$1,090,923
Custodians ⁵	5.50	\$566,470	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$566,470
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.19	\$32,003	-	-	-	-	-	-	-	-	1.19	\$204,256
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	9.68	\$919,567	0.75	\$68,214	-	-	-	-	-	-	10.43	\$987,781
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$160,231	-	-	0.18	\$31,381	4.00	\$592,587	-	-	1.00	\$156,770	-	-	6.18	\$940,969
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.15	\$203,063	-	-	-	-	3.52	\$216,770	1.00	\$100,890	0.68	\$50,599	0.08	\$5,625	8.43	\$576,947
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	27.00	\$3,793,089	1.00	\$124,108	8.18	\$1,234,136	2.00	\$258,934	-	-	4.00	\$572,868	-	-	42.18	\$5,983,135
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$24,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$536,498	-	-	-	\$35,000	-	-	-	\$10,055	-	\$5,996	-	\$587,549
Indirect Support	-	-	-	\$2,335	-	-	-	-	-	-	-	-	-	-	-	\$2,335
Instructional Materials & Supplies (Including CI 430077)	-	\$90,282	-	\$35,000	-	-	-	-\$10,164	-	-	-	-	-	-	-	\$115,118
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$150,526	-	\$136,243	-	\$3,574	-	-	-	-	-	\$32,397	-	-	-	\$487,472
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$37,088	-	-	-	\$19,294	-	\$259	-	\$59,641
Total	47.75	\$6,615,991	1.00	\$837,184	18.53	\$2,271,076	14.57	\$1,912,361	1.00	\$100,890	7.48	\$1,113,680	0.08	\$11,880	90.41	\$12,863,062

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.