



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

Fund Center - School Name **1848701 - White MS**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Region **South**

Ecast **983**  
 SENI Quintile **5 - LOWEST**

	<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Positions and Itinerants)</b>																
Administrators (Principal & Asst. Principal) <sup>5</sup>	3.00	\$629,637	-	-	-	-	1.00	\$198,972	-	-	-	-	-	-	4.00	\$828,609
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>5</sup>	4.50	\$477,040	-	-	-	-	2.00	\$213,038	-	-	1.00	\$102,944	-	-	7.50	\$793,022
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	\$631,255	-	-	0.59	\$99,150	-	-	1.00	\$143,217	3.00	\$471,872	-	-	8.69	\$1,345,494
Custodians <sup>5</sup>	6.00	\$599,255	-	-	-	-	1.00	\$98,941	-	-	-	-	-	-	7.00	\$698,196
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$59,447	-	-	-	-	-	-	-	-	1.37	\$231,700
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	15.70	\$1,538,000	-	-	-	-	\$65,17	\$65,177	-	-	16.45	\$1,603,177
Librarian	1.00	\$158,584	-	-	-	-	-	-	-	-	7	-	-	-	1.00	\$158,584
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$160,231	-	-	0.92	\$156,907	2.00	\$312,380	-	-	-	\$156,770	-	-	4.92	\$786,288
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.00	\$359,258	-	-	-	-	5.38	\$395,758	1.75	\$157,110	1.00	\$101,197	0.15	\$11,246	12.63	\$1,024,569
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	1.35	-	-	-	-	-
Teacher & Instructional Coach	40.00	\$5,722,230	1.00	\$107,658	12.53	\$1,768,896	3.00	\$500,530	-	-	-	\$286,434	-	-	58.53	\$8,385,748
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-
Teacher Auxiliary	1.20	\$142,470	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$142,470
<b>Benefit Adjustment (For half time positions)</b>	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
<b>Non-Staffing</b>																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$25,000	-	\$142,500	-	-	-	\$35,000	-	\$81,800	-	-	-	-	-	\$284,300
Indirect Support	-	-	-	\$3,780	-	-	-	-	-	-	-	-	-	-	-	\$3,780
Instructional Materials & Supplies (Including CI 430077)	-	\$131,303	-	\$27,000	-	-	-	\$155,658	-	\$2,500	-	-	-	\$1,648	-	\$318,109
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$98,184	-	\$186,605	-	\$5,361	-	-	-	\$119,534	-	\$29,325	-	-	-	\$589,310
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	\$33,396	-	-	-	\$6,111	-	\$306	-	\$39,813
<b>Total</b>	<b>65.80</b>	<b>\$9,294,450</b>	<b>1.00</b>	<b>\$467,543</b>	<b>30.11</b>	<b>\$3,627,761</b>	<b>14.38</b>	<b>\$2,093,974</b>	<b>2.75</b>	<b>\$504,161</b>	<b>9.10</b>	<b>\$1,219,830</b>	<b>0.15</b>	<b>\$13,200</b>	<b>123.29</b>	<b>\$17,220,919</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.