



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

Fund Center - School Name **1851801 - Dr. R.A. Vladovic Harbor Tchr Prep Acad**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Region **South**

Ecast **430**  
 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	-	\$2,090	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,090
<b>Staffing (Positions and Itinerants)</b>																
Administrators (Principal & Asst. Principal) <sup>5</sup>	1.00	\$230,080	-	-	-	-	1.00	\$198,972	-	-	-	-	-	-	2.00	\$429,052
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>5</sup>	2.50	\$305,636	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$305,636
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.37	\$209,527	-	-	-	-	0.75	\$82,520	-	-	1.20	\$177,463	-	-	3.32	\$469,510
Custodians <sup>5</sup>	2.00	\$212,723	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$212,723
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.76	\$29,648	-	-	-	-	-	-	-	-	-	-	0.76	\$29,648
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.00	\$78,739	-	-	-	-	-	-	1.00	\$100,890	0.75	\$56,220	-	-	2.75	\$235,849
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.00	\$2,758,504	-	-	0.40	\$60,657	-	-	-	-	-	-	-	-	18.40	\$2,819,161
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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.)	-	\$5,608	-	\$57,885	-	-	-	-	-	\$13,200	-	\$232	-	-	-	\$76,925
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$33,788	-	\$19,200	-	-	-	\$5	-	-	-	-	-	-	-	\$54,206
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$146,309	-	\$62,929	-	-	-	-	-	-	-	\$2,581	-	\$1,560	-	\$213,379
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$1,500	-	-	-	\$5,745	-	-	-	\$4,340	-	\$57	-	\$11,642
<b>Total</b>	<b>26.87</b>	<b>\$4,143,007</b>	<b>0.76</b>	<b>\$171,162</b>	<b>0.40</b>	<b>\$60,657</b>	<b>1.75</b>	<b>\$287,242</b>	<b>1.00</b>	<b>\$114,090</b>	<b>1.95</b>	<b>\$240,836</b>	<b>-</b>	<b>\$2,830</b>	<b>32.73</b>	<b>\$5,019,824</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.