



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

Fund Center - School Name **1853101 - Dan M. Isaacs Avalon High School**
 School Type **Continuation High School**
 Norm Category **-**
 Region **South**

Ecast **61**
 SENI Quintile **6 - OPTIONS**

	<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	-	\$542	-	-	-	-	-	-	-	-	-	-	-	-	-	\$542
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$209,237	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$209,237
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	1.00	\$122,158	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$122,158
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	\$108,948	0.50	\$80,303	-	-	0.20	\$32,121	-	-	0.40	\$61,828	-	-	1.80	\$283,200
Custodians ⁵	0.25	\$14,590	-	-	-	-	-	-	-	-	-	-	-	-	0.25	\$14,590
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	\$14,824	\$14,824	-	-	0.38	\$14,824
Librarian	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	0.63	\$49,918	-	-	-	-	-	-	0.63	\$49,918
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	\$370,905	-	-	0.16	\$24,124	-	-	-	-	-	-	-	-	3.16	\$395,029
Teacher Assistant	-	-	0.42	\$20,779	-	-	0.42	\$20,779	-	-	-	-	-	-	0.84	\$41,558
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	\$10,250	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$32,845	-	-	-	\$8,499	-	-	-	\$3,535	-	-	-	\$44,879
Indirect Support	-	-	-	\$6,267	-	-	-	-	-	-	-	-	-	-	-	\$6,267
Instructional Materials & Supplies (Including CI 430077)	-	\$6,106	-	\$6,725	-	-	-	\$11,533	-	-	-	-	-	\$529	-	\$24,893
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$68,192	-	\$24,876	-	-	-	-	-	-	-	\$8,136	-	-	-	\$109,437
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,155	-	-	-	\$2,483	-	-	-	\$869	-	\$11	-	\$6,518
Total	6.95	\$1,083,181	0.92	\$174,950	0.16	\$24,124	1.25	\$133,566	-	-	0.78	\$89,192	-	\$540	10.06	\$1,505,553

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.