



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

Fund Center - School Name **1859001 - Cleveland Chtr HS**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Region **North**

Ecast **1699**
 SENI Quintile **5 - LOWEST**

	<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)	-	\$7,369	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,369
On Hold 20% – Program 13938	-	\$1,842	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,842
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	5.00	\$1,061,356	-	-	-	-	1.00	\$203,327	-	-	-	-	-	-	6.00	\$1,264,683
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	8.00	\$856,714	-	-	-	-	-	-	-	-	3.00	\$334,773	-	-	11.00	\$1,191,487
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	8.12	\$1,297,592	0.80	\$116,639	0.78	\$131,080	2.00	\$321,208	1.00	\$143,217	8.00	\$1,221,513	-	-	20.70	\$3,231,249
Custodians ⁵	10.50	\$1,076,714	-	-	-	-	4.00	\$381,804	-	-	-	-	-	-	14.50	\$1,458,518
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.42	\$69,351	-	-	-	-	-	-	-	-	1.42	\$241,604
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	22.81	\$2,226,286	-	-	-	-	-	-	-	-	22.81	\$2,226,286
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.27	\$47,072	1.00	\$112,662	-	-	2.00	\$313,540	-	-	3.27	\$473,274
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.00	\$258,368	-	-	-	-	7.70	\$621,491	1.75	\$157,110	-	-	0.30	\$20,650	12.75	\$1,057,619
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	64.30	\$9,351,976	3.00	\$223,374	20.45	\$2,889,589	0.70	\$95,544	-	-	1.00	\$156,770	-	-	89.45	\$12,717,253
Teacher Assistant	-	-	-	-	-	-	1.00	\$44,865	-	-	-	-	-	-	1.00	\$44,865
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	\$10,000	-	-	-	-	-	-	-	\$10,000
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$137,446	-	-	-	\$285,350	-	\$29,400	-	\$19,500	-	-	-	\$471,696
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$349,534	-	\$32,633	-	-	-	\$445,622	-	-	-	-	-	\$1,421	-	\$829,210
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$366,205	-	\$173,069	-	\$8,042	-	-	-	\$191,621	-	\$103,840	-	-	-	\$1,262,739
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$799	-	\$3,500	-	-	-	\$55,536	-	-	-	\$5,500	-	\$537	-	\$65,872
Total	100.92	\$14,950,720	3.80	\$686,661	44.73	\$5,371,420	17.40	\$2,997,371	2.75	\$521,348	16.16	\$2,155,436	0.30	\$22,608	186.06	\$26,705,564

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.