



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

Fund Center - School Name **1860701 - East Valley SH**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Region **North**

Ecast **453**
 SENI Quintile **1 - HIGHEST**

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | SENI ³ | | BSAP/HEET | | Specially Funded Programs | | | | Total | |
|---|---|--------------------|------------------------------------|------------------|-----------------------------------|--------------------|--------------------------|--------------------|------------------|-----------------|----------------------------------|------------------|------------------------------------|----------------|--------------|--------------------|
| | GF-Unrestricted ¹ | | GF- Restricted ² | | Calc FTE | Amount | Calc FTE | Amount | Calc FTE | Amount | Title I | | Title I (Family Engagement) | | Calc FTE | Amount |
| Allocated Resources | Calc FTE | Amount | Calc FTE | Amount | | | | | | | Calc FTE | Amount | Calc FTE | Amount | | |
| Advance Carryover⁴ | | | | | | | | | | | | | | | | |
| Available (11266, 11421, 13027, 13723, 13724, 13938) | - | \$3,929 | - | - | - | - | - | - | - | - | - | - | - | - | - | \$3,929 |
| On Hold 20% – Program 13938 | - | \$2,732 | - | - | - | - | - | - | - | - | - | - | - | - | - | \$2,732 |
| Staffing (Positions and Itinerants) | | | | | | | | | | | | | | | | |
| Administrators (Principal & Asst. Principal) ⁵ | 1.00 | \$235,726 | - | - | - | - | 1.00 | \$201,267 | - | - | - | - | - | - | 2.00 | \$436,993 |
| Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵ | 3.00 | \$370,878 | - | - | - | - | 1.80 | \$192,879 | - | - | - | - | - | - | 4.80 | \$563,757 |
| Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor) | 1.06 | \$156,121 | - | - | 0.35 | \$58,818 | 3.00 | \$401,374 | - | - | 4.00 | \$646,283 | - | - | 8.41 | \$1,262,596 |
| Custodians ⁵ | 3.06 | \$301,935 | - | - | - | - | - | - | - | - | - | - | - | - | 3.06 | \$301,935 |
| Health Services (Nurses & Therapist) | 0.51 | \$88,173 | - | - | 0.09 | \$16,002 | - | - | - | - | - | - | - | - | 0.60 | \$104,175 |
| Instructional Aides & Assistants (Special Ed Asst, Ed Aides) | 1.62 | \$197,641 | - | - | 8.79 | \$835,975 | - | - | - | - | - | - | - | - | 10.41 | \$1,033,616 |
| Librarian | 0.51 | \$81,179 | - | - | - | - | - | - | - | - | - | - | - | - | 0.51 | \$81,179 |
| Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.) | - | - | - | - | 0.46 | \$73,345 | 1.00 | \$181,272 | - | - | 0.50 | \$90,636 | - | - | 1.96 | \$345,253 |
| Other Classified (Campus Aides, Supervision Aids & Comm Reps) | 1.02 | \$80,612 | - | - | - | - | 2.94 | \$189,634 | 0.51 | \$51,646 | 0.38 | \$14,824 | - | - | 4.85 | \$336,716 |
| Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Teacher & Instructional Coach | 19.65 | \$2,790,105 | 1.00 | \$119,903 | 8.19 | \$997,682 | 0.35 | \$38,754 | - | - | - | - | - | - | 29.19 | \$3,946,444 |
| Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Benefit Adjustment (For half time positions) | - | - | - | - | - | - | - | -\$24,500 | - | - | - | -\$12,250 | - | - | - | -\$36,750 |
| Non-Staffing | | | | | | | | | | | | | | | | |
| Capitalized Equipment/Expenses | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Contract Services (Copier, Field Trips, Professional Service, etc.) | - | - | - | \$280,950 | - | - | - | \$20,240 | - | - | - | \$34,098 | - | \$5,880 | - | \$341,168 |
| Indirect Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Instructional Materials & Supplies (Including CI 430077) | - | \$36,557 | - | \$13,529 | - | - | - | \$42,271 | - | - | - | \$5,145 | - | - | - | \$97,502 |
| Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.) | - | \$102,946 | - | \$55,470 | - | \$3,128 | - | - | - | - | - | \$36,574 | - | - | - | \$244,913 |
| Pending Distribution, Potential Funding Variance, and Other Adjustments | - | - | - | \$2,000 | - | - | - | \$29,286 | - | - | - | \$9,650 | - | \$120 | - | \$41,056 |
| Total | 31.43 | \$4,448,534 | 1.00 | \$471,852 | 17.88 | \$1,984,950 | 10.09 | \$1,319,272 | 0.51 | \$51,646 | 4.88 | \$824,960 | - | \$6,000 | 65.79 | \$9,107,214 |

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.