



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

Fund Center - School Name **1860901 - Arleta SH**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Region **North**

Ecast **1090**
 SENI Quintile **3 - MODERATE**

Allocated Resources	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
	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$722	-	-	-	-	-	-	-	-	-	-	-	-	-	\$722
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$414,348	-	-	-	-	1.00	\$180,919	-	-	-	-	-	-	3.00	\$595,267
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	4.00	\$467,241	-	-	-	-	4.00	\$396,380	-	-	1.00	\$91,720	-	-	9.00	\$955,341
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.12	\$564,403	-	-	0.18	\$30,249	1.10	\$125,547	-	-	3.70	\$571,577	-	-	9.10	\$1,291,776
Custodians ⁵	5.60	\$588,031	-	-	-	-	1.40	\$134,852	-	-	-	-	-	-	7.00	\$722,883
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.16	\$27,461	-	-	-	-	-	-	-	-	1.16	\$199,714
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	8.67	\$827,529	-	-	-	-	-	-	-	-	8.67	\$827,529
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$164,662	-	-	0.18	\$31,381	3.00	\$468,244	-	-	-	-	-	-	4.18	\$664,287
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.38	\$172,297	-	-	-	-	0.75	\$65,177	1.00	\$100,890	-	-	-	-	4.13	\$338,364
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	43.50	\$6,594,689	1.00	\$156,770	10.30	\$1,504,058	3.00	\$394,098	-	-	2.50	\$358,044	-	-	60.30	\$9,007,659
Teacher Assistant	-	-	1.00	\$44,865	-	-	-	-	-	-	-	-	-	-	1.00	\$44,865
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$316,664	-	-	-	\$10,000	-	-	-	-	-	-	-	\$326,664
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$41,550	-	\$70,834	-	-	-	-\$61,500	-	-	-	\$3,863	-	\$7,452	-	\$62,199
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$256,877	-	\$58,506	-	\$3,574	-	-	-	-	-	\$4,470	-	\$3,120	-	\$373,935
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$215	-	\$3,500	-	-	-	\$37,953	-	-	-	\$9,091	-	\$216	-	\$50,975
Total	64.60	\$9,599,536	2.00	\$651,139	19.49	\$2,424,252	14.25	\$1,799,058	1.00	\$100,890	7.20	\$1,038,765	-	\$10,788	108.54	\$15,624,428

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.