



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

Fund Center - School Name **1868301 - Grant SH**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Region **North**

Ecast **1196**
 SENI Quintile **3 - MODERATE**

	<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)	-	\$143,759	-	-	-	-	-	-	-	-	-	-	-	-	-	\$143,759
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	3.00	\$626,153	-	-	-	-	1.00	\$203,327	-	-	-	-	-	-	4.00	\$829,480
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	7.00	\$753,379	-	-	0.77	\$84,799	4.00	\$449,019	-	-	-	-	-	-	11.77	\$1,287,197
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.12	\$940,574	0.80	\$116,639	-	-	1.38	\$209,658	-	-	4.10	\$647,694	-	-	12.40	\$1,914,565
Custodians ⁵	9.13	\$903,212	-	-	-	-	0.50	\$47,727	-	-	-	-	-	-	9.63	\$950,939
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.27	\$47,383	-	-	-	-	-	-	-	-	1.27	\$219,636
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	26.75	\$2,590,868	-	-	-	-	-	-	-	-	26.75	\$2,590,868
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.64	\$109,835	4.00	\$635,378	-	-	1.00	\$156,770	-	-	5.64	\$901,983
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.00	\$337,105	-	-	-	-	10.38	\$774,350	1.00	\$100,890	0.75	\$56,220	-	-	16.13	\$1,268,565
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	52.50	\$7,419,227	2.00	\$313,540	16.30	\$2,514,413	4.50	\$616,505	-	-	6.00	\$859,302	-	-	81.30	\$11,722,987
Teacher Assistant	-	-	1.00	\$44,865	-	-	2.00	\$92,374	-	-	-	-	-	-	3.00	\$137,239
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$9,187	-	-	-	-	-	\$12,250	-	-	-	-	-	-	-	\$3,063
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	\$40,588	-	-	-	-	-	-	-	\$40,588
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$73,450	-	\$321,950	-	-	-	\$126,295	-	\$22,800	-	-	-	\$18,000	-	\$562,495
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$129,462	-	\$90,578	-	-	-	\$920,667	-	-	-	-	-	\$1,721	-	\$1,142,428
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$336,598	-	\$69,072	-	\$5,361	-	-	-	-	-	\$49,013	-	-	-	\$649,556
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$713	-	\$3,500	-	-	-	\$74,884	-	-	-	\$32,575	-	\$403	-	\$112,075
Total	83.75	\$11,988,946	3.80	\$960,144	44.73	\$5,352,659	27.76	\$4,392,534	1.00	\$123,690	11.85	\$1,801,574	-	\$20,124	172.89	\$24,639,671

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.