



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

Fund Center - School Name **1871401 - Jefferson SH**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Region **East**

Ecast **542**
 SENI Quintile **1 - HIGHEST**

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)	-	\$353,543	-	\$99,115	-	-	-	-	-	-	-	-	-	-	-	\$452,658
On Hold 20% – Program 13938	-	\$25,894	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25,894
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$237,435	-	-	-	-	1.00	\$189,586	-	-	-	-	-	-	2.00	\$427,021
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.00	\$343,921	0.66	\$67,970	-	-	1.44	\$132,046	-	-	-	-	-	-	5.10	\$543,937
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.55	\$248,551	0.83	\$128,819	0.10	\$16,805	2.90	\$489,315	-	-	1.00	\$171,230	-	-	6.38	\$1,054,720
Custodians ⁵	4.03	\$373,697	-	-	-	-	-	-	-	-	-	-	-	-	4.03	\$373,697
Health Services (Nurses & Therapist)	0.45	\$77,671	-	-	0.09	\$16,002	-	-	-	-	-	-	-	-	0.54	\$93,673
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.75	\$62,699	7.04	\$668,776	-	-	-	-	-	-	-	-	7.79	\$731,475
Librarian	0.45	\$71,506	-	-	-	-	-	-	-	-	-	-	-	-	0.45	\$71,506
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.32	\$214,717	-	-	0.09	\$15,691	2.19	\$337,233	-	-	1.50	\$247,406	-	-	5.10	\$815,047
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.40	\$314,333	-	-	-	-	5.06	\$366,159	0.45	\$45,492	1.52	\$59,296	-	-	11.43	\$785,280
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	29.60	\$3,939,105	1.70	\$260,184	5.83	\$783,072	2.70	\$379,862	-	-	1.00	\$143,217	-	-	40.83	\$5,505,440
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.66	\$83,112	-	-	1.66	\$83,112
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$45,600	-	\$478,066	-	-	-	\$21,000	-	\$14,900	-	-	-	\$6,809	-	\$566,375
Indirect Support	-	-	-	\$31,873	-	-	-	-	-	-	-	-	-	-	-	\$31,873
Instructional Materials & Supplies (Including CI 430077)	-	\$53,292	-	\$76,613	-	-	-	\$4,488	-	\$2,500	-	-	-	-	-	\$136,893
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$143,353	-	\$159,357	-	\$2,234	-	-	-	-	-	\$27,091	-	-	-	\$332,423
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$4,902	-	\$26,668	-	-	-	\$37,029	-	-	-	\$10,863	-	\$139	-	\$79,601
Total	45.80	\$6,447,520	3.94	\$1,391,364	13.15	\$1,502,580	15.29	\$1,944,856	0.45	\$62,892	6.68	\$729,965	-	\$6,948	85.31	\$12,086,125

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.