



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

Fund Center - School Name **1872701 - King-Drew Med Mag**
 School Type **Magnet School - SHS**
 Norm Category **Magnet 2**
 Region **South**

Ecast **1385**
 SENI Quintile **4 - LOW**

	<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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	3.00	\$639,023	-	-	-	-	1.00	\$198,972	-	-	-	-	-	-	4.00	\$837,995
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	6.00	\$641,081	-	-	-	-	1.00	\$85,093	-	-	1.00	\$128,885	-	-	8.00	\$855,059
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	5.12	\$832,008	-	-	0.35	\$58,818	-	-	2.00	\$286,434	2.40	\$389,700	-	-	9.87	\$1,566,960
Custodians ⁵	7.00	\$714,931	-	-	-	-	3.00	\$283,027	-	-	-	-	-	-	10.00	\$997,958
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.05	\$7,503	-	-	-	-	-	-	-	-	1.05	\$179,756
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	3.52	\$343,688	1.50	\$130,354	-	-	-	-	-	-	5.02	\$474,042
Librarian	1.00	\$145,798	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$145,798
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$143,541	-	-	-	-	2.00	\$301,447	-	-	-	-	-	-	3.00	\$444,988
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.00	\$293,885	-	-	-	-	6.88	\$567,254	3.75	\$358,890	1.90	\$130,770	0.10	\$6,888	15.63	\$1,357,687
Resource Advisor (ROC/ROP)	0.20	\$27,426	0.80	\$109,688	-	-	-	-	-	-	-	-	-	-	1.00	\$137,114
Teacher & Instructional Coach	66.00	\$9,650,250	1.00	\$156,770	3.59	\$535,602	-	-	-	-	1.00	\$156,770	-	-	71.59	\$10,499,392
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.)	-	-	-	\$377,501	-	-	-	\$38,450	-	-	-	-	-	\$4,000	-	\$419,951
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$121,838	-	\$39,397	-	-	-	\$735,688	-	-	-	\$50,000	-	\$3,631	-	\$950,554
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$389,020	-	\$38,415	-	\$1,341	-	-	-	\$113,553	-	\$381,097	-	-	-	\$1,052,131
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$1,281	-	\$3,500	-	-	-	\$48,405	-	\$162,900	-	\$24,975	-	\$325	-	\$241,386
Total	93.32	\$13,772,335	2.80	\$770,136	7.51	\$946,952	15.38	\$2,517,395	5.75	\$921,777	6.30	\$1,262,197	0.10	\$14,844	131.16	\$20,205,636

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.