



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

Fund Center - School Name **1876001 - Middle College HS**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Region **South**

Ecast **352**
 SENI Quintile **5 - LOWEST**

	<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)	-	\$41,667	-	-	-	-	-	-	-	-	-	-	-	-	-	\$41,667
On Hold 20% – Program 13938	-	\$1,007	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,007
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$228,172	-	-	-	-	1.00	\$198,972	-	-	-	-	-	-	2.00	\$427,144
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	2.50	\$301,982	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$301,982
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.12	\$156,624	-	-	-	-	-	-	1.00	\$143,217	0.80	\$130,608	-	-	2.92	\$430,449
Custodians ⁵	2.15	\$227,044	-	-	-	-	0.85	\$81,135	-	-	-	-	-	-	3.00	\$308,179
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.05	\$7,845	-	-	-	-	1.00	\$156,770	-	-	1.05	\$164,615
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.00	\$78,739	-	-	-	-	1.00	\$66,104	1.75	\$157,110	-	-	-	-	3.75	\$301,953
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.50	\$2,409,564	0.47	\$60,804	0.05	\$7,496	0.03	\$3,884	-	-	-	-	-	-	16.05	\$2,481,748
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$27,601	-	-	-	\$4,129	-	\$32,400	-	-	-	\$2,000	-	\$66,130
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$23,214	-	\$17,712	-	-	-	-	-	-	-	-	-	\$1,575	-	\$42,501
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$96,530	-	\$28,649	-	-	-	-	-	\$26,614	-	\$34,360	-	-	-	\$221,330
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$58	-	\$1,500	-	-	-	\$7,168	-	-	-	\$5,868	-	\$73	-	\$14,667
Total	24.27	\$3,724,604	0.47	\$136,266	0.10	\$15,341	2.88	\$396,569	2.75	\$359,341	1.80	\$327,606	-	\$3,648	32.27	\$4,963,375

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.