



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

Fund Center - School Name **1877901 - Narbonne SH**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Region **South**

Ecast **1045**
 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)	-	\$67,006	-	-	-	-	-	-	-	-	-	-	-	-	-	\$67,006
On Hold 20% – Program 13938	-	\$16,751	-	-	-	-	-	-	-	-	-	-	-	-	-	\$16,751
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$449,014	-	-	-	-	0.70	\$142,329	0.30	\$60,999	-	-	-	-	3.00	\$652,342
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	4.92	\$490,752	-	-	0.27	\$30,285	1.00	\$86,732	-	-	2.00	\$231,829	-	-	8.19	\$839,598
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.10	\$916,231	-	-	0.56	\$94,109	1.00	\$145,798	2.00	\$314,447	2.60	\$434,572	-	-	12.26	\$1,905,157
Custodians ⁵	8.17	\$840,721	-	-	-	-	-	-	-	-	-	-	-	-	8.17	\$840,721
Health Services (Nurses & Therapist)	0.84	\$144,584	-	-	0.31	\$51,944	-	-	-	-	-	-	-	-	1.15	\$196,528
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	16.01	\$1,531,615	-	-	-	-	-	-	-	-	16.01	\$1,531,615
Librarian	0.84	\$133,115	-	-	-	-	-	-	-	-	-	-	-	-	0.84	\$133,115
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	3.00	\$481,563	1.00	\$156,770	2.00	\$313,540	-	-	6.00	\$951,873
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.51	\$198,279	-	-	-	-	5.25	\$393,540	2.75	\$258,000	1.31	\$98,387	0.19	\$14,057	12.01	\$962,263
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	43.95	\$6,351,936	1.75	\$224,360	16.34	\$2,515,800	1.80	\$230,401	-	-	2.50	\$371,600	-	-	66.34	\$9,694,097
Teacher Assistant	-	-	-	-	-	-	1.00	\$46,187	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	1.20	\$142,470	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$142,470
Benefit Adjustment (For half time positions)	-	-\$3,062	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$3,062
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$307,950	-	-	-	\$45,000	-	\$97,500	-	\$10,000	-	-	-	\$460,450
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$63,872	-	\$72,900	-	-	-	\$429,502	-	\$1,133	-	-	-	\$1,014	-	\$568,421
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$252,940	-	\$63,625	-	\$6,702	-	-	-	\$113,338	-	\$44,991	-	-	-	\$782,958
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$560	-	\$3,500	-	-	-	\$44,203	-	\$1,243	-	\$10,039	-	\$361	-	\$59,906
Total	70.53	\$10,065,169	1.75	\$672,335	33.49	\$4,230,455	13.75	\$2,346,617	6.05	\$1,003,430	10.41	\$1,514,958	0.19	\$15,432	136.17	\$19,848,396

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.