



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

Fund Center - School Name **1884201 - SOCES Mag**
 School Type **Span Magnet School**
 Norm Category **Magnet 1**
 Region **North**

Ecast **1758**
 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)	-	\$62,855	-	\$47,554	-	-	-	-	-	-	-	-	-	-	-	\$110,409
On Hold 20% – Program 13938	-	\$2,198	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,198
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	4.00	\$857,353	-	-	0.20	\$37,178	1.00	\$206,767	-	-	-	-	-	-	5.20	\$1,101,298
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	6.08	\$680,946	-	-	-	-	1.00	\$102,944	-	-	1.92	\$221,090	-	-	9.00	\$1,004,980
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	5.76	\$864,759	-	-	0.24	\$40,332	1.00	\$145,798	-	-	0.10	\$17,123	-	-	7.10	\$1,068,012
Custodians ⁵	7.50	\$742,799	-	-	-	-	-	-	-	-	-	-	-	-	7.50	\$742,799
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$145,159	-	-	3.52	\$334,388	0.76	\$31,890	-	-	-	-	-	-	5.78	\$511,437
Librarian	1.00	\$165,892	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$165,892
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$169,048	-	-	0.18	\$31,381	2.50	\$408,356	-	-	3.00	\$494,812	-	-	6.68	\$1,103,597
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.00	\$258,368	-	-	-	-	2.64	\$168,345	1.00	\$100,890	0.75	\$56,220	-	-	7.39	\$583,823
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	75.00	\$11,135,45	1.00	\$161,204	3.54	\$566,863	-	-	-	-	-	-	-	-	79.54	\$11,863,522
Teacher Assistant	1.00	5	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	\$46,187	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$24,500	-	-	-	-\$49,000
Non-Staffing		-\$12,250														
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$270,871	-	-	-	\$8,628	-	\$34,200	-	-	-	\$9,000	-	\$342,085
Indirect Support	-	\$19,386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	\$58,756	-	-	-	-\$9,265	-	-	-	-\$2,264	-	\$319	-	\$157,155
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$109,609	-	\$42,389	-	\$1,341	-	-	-	-	-	\$26,873	-	-	-	\$525,108
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$443,683	-	\$3,500	-	-	-	\$34,889	-	-	-	\$1,165	-	\$191	-	\$39,793
		\$48														
Total	106.84	\$15,863,748	1.00	\$584,274	7.68	\$1,011,483	8.90	\$1,096,924	1.00	\$135,090	5.77	\$790,519	-	\$9,510	131.19	\$19,491,548

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.