



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

Fund Center - School Name **1885001 - San Pedro SH**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Region **South**

Ecast **1495**
 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
Calc FTE	Amount	Calc FTE	Amount	Calc FTE							Amount	Calc FTE	Amount	Calc FTE		
Allocated Resources																
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$889	-	-	-	-	-	-	-	-	-	-	-	-	-	\$889
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	5.00	\$1,046,847	-	-	-	-	1.00	\$213,845	-	-	-	-	-	-	6.00	\$1,260,692
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	7.00	\$754,504	-	-	-	-	1.00	\$98,996	-	-	1.00	\$128,885	-	-	9.00	\$982,385
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	7.12	\$1,026,482	-	-	0.54	\$90,748	0.34	\$57,138	1.00	\$143,217	4.80	\$772,639	-	-	13.80	\$2,090,224
Custodians ⁵	9.00	\$919,541	-	-	-	-	2.00	\$197,882	-	-	-	-	-	-	11.00	\$1,117,423
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.18	\$31,008	0.96	\$165,614	-	-	-	-	-	-	2.14	\$368,875
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.75	\$62,699	22.12	\$2,132,089	-	-	-	-	\$65,17	\$65,177	-	-	23.62	\$2,259,965
Librarian	1.00	\$162,248	-	-	-	-	-	-	-	-	7	-	-	-	1.00	\$162,248
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.82	\$141,216	1.00	\$161,204	-	-	-	\$627,080	-	-	5.82	\$929,500
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.00	\$337,107	-	-	-	-	8.19	\$613,994	1.75	\$157,110	4.00	\$68,827	0.38	\$14,824	15.32	\$1,191,862
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-
Teacher & Instructional Coach	59.60	\$8,487,967	2.00	\$324,496	20.30	\$2,908,175	2.40	\$361,000	-	-	-	\$313,540	-	-	86.30	\$12,395,178
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	2.00	\$46,187	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	\$100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	\$100,000
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$15,000	-	\$321,250	-	-	-	\$442,470	-	\$50,000	-	-	-	-	-	\$828,720
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$128,404	-	\$89,190	-	-	-	\$656,452	-	\$11,200	-	-	-	\$7,167	-	\$892,413
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$328,512	-	-	-	\$8,042	-	-	-	\$170,330	-	\$53,451	-	-	-	\$1,472,015
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$818	-	\$3,710	-	-	-	\$68,304	-	-	-	\$36,978	-	\$449	-	\$110,259
Total	93.72	\$13,480,572	2.75	\$801,345	43.96	\$5,311,278	16.89	\$3,948,579	2.75	\$531,857	14.55	\$2,112,764	0.38	\$22,440	175.00	\$26,208,835

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.