LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1190801	Leichman Career Preparatory & Transit Ct	Special Education School	-	North	135	7 - SPED

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$5,929	-	-	-	-	-	-	-	-	-	-	-	$5,929
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	2.00	$416,965	-	-	-	-	-	-	2.00	$416,965
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	3.00	$300,197	-	-	-	-	-	-	3.00	$300,197
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.50	$86,309	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$86,309
Custodians	3.50	$373,651	-	-	-	-	-	-	-	-	-	-	-	-	3.50	$373,651
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.00	$182,334	-	-	-	-	-	-	2.00	$359,216
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	1.00	$104,639	-	-	42.40	$4,207,588	-	-	-	-	-	-	43.40	$4,312,227
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	1.10	$202,025	-	-	-	-	-	-	1.10	$202,025
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	-	-	-	-	-	-	19.25	$2,906,778	-	-	-	-	-	-	19.25	$2,906,778
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$24,561	-	$31,840	-	$65,523	-	$25,715	-	-	-	-	-	-	-	$147,639
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$1,500	-	-	-	$7,225	-	-	-	-	-	-	-	-	-	$8,725
Instructional Materials & Supplies (Including CI 430077)	-	$36,126	-	-	-	$98,046	-	$801	-	-	-	$586	-	$7	-	$135,566
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$25,000	-	$8,815	-	$8,990	-	-	-	-	-	$31	-	$1	-	$42,837
Indirect Support	-	-	-	$171	-	-	-	-	-	-	-	-	-	-	-	$171
Total	**5.00**	**$710,576**	**1.00**	**$151,394**	**-**	**$179,784**	**68.75**	**$8,242,403**	**-**	**-**	**-**	**$617**	**-**	**$8**	**74.75**	**$9,284,782**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1191001	Miller CTC	Special Education School	-	North	162	7 - SPED

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$7,134	-	-	-	-	-	-	-	-	-	-	-	$7,134
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	2.00	$399,895	-	-	-	-	-	-	2.00	$399,895
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	0.20	$26,244	3.00	$324,549	-	-	-	-	-	-	3.20	$350,793
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.50	$86,309	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$86,309
Custodians	3.00	$318,711	-	-	-	-	-	-	-	-	-	-	-	-	3.00	$318,711
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.41	$73,203	-	-	-	-	-	-	1.41	$250,085
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	52.39	$5,255,154	-	-	-	-	-	-	52.39	$5,255,154
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.70	$129,334	-	-	-	-	-	-	0.70	$129,334
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	0.75	$57,035	-	-	-	-	-	-	-	-	0.75	$57,035
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	-	-	-	-	-	-	16.10	$2,555,527	-	-	-	-	-	-	16.10	$2,555,527
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$17,452	-	$39,301	-	$83,554	-	$23,531	-	-	-	-	-	-	-	$163,838
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	$11,660	-	-	-	-	-	-	-	-	-	$11,660
Instructional Materials & Supplies (Including CI 430077)	-	$46,447	-	$9,825	-	$63,757	-	$801	-	-	-	-	-	-	-	$120,830
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$25,000	-	$1,095	-	$12,750	-	-	-	-	-	-	-	-	-	$38,845
Indirect Support	-	-	-	$219	-	-	-	-	-	-	-	-	-	-	-	$219
Total	**4.50**	**$670,801**	**-**	**$57,574**	**0.95**	**$255,000**	**74.60**	**$8,761,994**	**-**	**-**	**-**	**-**	**-**	**-**	**80.05**	**$9,745,369**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1194401	Carlson Hosp (K-12)	Home and Hospital	-	North	69	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$65,554	-	-	-	-	-	-	-	-	-	-	-	$65,554
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$421,427	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$421,427
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	5.00	$517,780	0.34	$33,678	2.66	$266,358	1.00	$105,294	-	-	-	-	-	-	9.00	$923,110
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.30	$204,239	1.70	$288,938	-	-	-	-	-	-	-	-	-	-	3.00	$493,177
Custodians	-	-	0.50	$62,358	-	-	-	-	-	-	-	-	-	-	0.50	$62,358
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	5.28	$514,050	-	-	-	-	-	-	5.28	$514,050
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	2.00	$323,620	0.50	$94,360	-	-	-	-	0.50	$94,360	-	-	3.00	$512,340
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	0.32	$12,545	0.23	$17,114	-	-	-	-	0.53	$39,926	0.06	$2,216	1.14	$71,801
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	1.00	$170,429	1.00	$161,167	0.50	$80,586	8.10	$1,326,619	-	-	0.50	$80,586	-	-	11.10	$1,819,387
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	$93,922	-	$1,723	-	$711,740	-	-	-	$3,896	-	-	-	$811,281
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$1,500	-	$142,923	-	-	-	$976	-	-	-	-	-	$158	-	$145,557
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$25,000	-	$48,666	-	$125,687	-	-	-	-	-	$10,806	-	$125	-	$210,284
Indirect Support	-	-	-	$67,710	-	-	-	-	-	-	-	-	-	-	-	$67,710
Total	**10.30**	**$1,517,257**	**5.86**	**$1,301,081**	**3.89**	**$572,374**	**14.38**	**$2,658,679**	**-**	**-**	**1.53**	**$216,120**	**0.06**	**$2,499**	**36.02**	**$6,268,010**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1194402	Carlson Home School (K12)	Home and Hospital	-	North	218	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	$1,450,139	-	-	-	-	55.00	$8,790,542	-	-	-	-	-	-	64.00	$10,240,681
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**9.00**	**$1,450,139**	**-**	**-**	**-**	**-**	**55.00**	**$8,790,542**	**-**	**-**	**-**	**-**	**-**	**-**	**64.00**	**$10,240,681**

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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1194701	Lokrantz Sp Ed Ctr	Special Education School	-	North	69	7 - SPED

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$1,535	-	-	-	-	-	-	-	-	-	-	-	$1,535
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	2.00	$416,965	-	-	-	-	-	-	2.00	$416,965
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	0.75	$73,861	-	-	-	-	2.00	$207,424	-	-	-	-	-	-	2.75	$281,285
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.50	$86,309	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$86,309
Custodians	2.50	$302,132	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$302,132
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.20	$214,429	-	-	-	-	-	-	2.20	$391,311
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	2.76	$291,249	-	-	21.02	$2,174,996	-	-	-	-	-	-	23.78	$2,466,245
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.94	$172,463	-	-	2.76	$476,426	-	-	-	-	-	-	3.70	$648,889
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	-	-	-	-	-	-	0.38	$14,757	-	-	1.16	$46,511
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	0.40	$60,012	-	-	-	-	10.70	$1,548,143	-	-	-	-	-	-	11.10	$1,608,155
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$5,554	-	$10,976	-	$6,222	-	$19,676	-	-	-	$10,179	-	-	-	$52,607
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	$49,640	-	-	-	-	-	$1,500	-	-	-	$51,140
Instructional Materials & Supplies (Including CI 430077)	-	$55,757	-	$2,744	-	$31,278	-	$36	-	-	-	$4,009	-	$352	-	$94,176
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$25,000	-	$403	-	$4,587	-	-	-	-	-	$1,603	-	$19	-	$31,612
Indirect Support	-	-	-	$81	-	-	-	-	-	-	-	-	-	-	-	$81
Total	**5.93**	**$803,808**	**3.70**	**$479,451**	**-**	**$91,727**	**39.68**	**$5,058,095**	**-**	**-**	**0.38**	**$32,048**	**-**	**$371**	**49.69**	**$6,465,500**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1194801	Lowman Sp Ed & Career Transition Center	Special Education School	-	North	172	7 - SPED

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$20	-	$1,714	-	-	-	-	-	-	-	-	-	-	-	$1,734
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	2.00	$420,681	-	-	-	-	-	-	2.00	$420,681
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	3.00	$312,939	-	-	-	-	-	-	3.00	$312,939
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	1.30	$224,406	-	-	-	-	-	-	-	-	1.30	$224,406
Custodians	4.00	$420,005	-	-	-	-	-	-	-	-	-	-	-	-	4.00	$420,005
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.40	$258,668	-	-	-	-	-	-	2.40	$435,550
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	2.88	$304,199	-	-	37.08	$3,700,394	-	-	-	-	-	-	39.96	$4,004,593
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.30	$51,785	-	-	-	-	-	-	0.30	$51,785
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.80	$71,357	-	-	0.13	$4,922	-	-	-	-	0.25	$9,594	-	-	2.18	$85,873
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	1.00	$114,423	-	-	-	-	18.55	$2,761,853	-	-	-	-	-	-	19.55	$2,876,276
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$16,494	-	$112,090	-	$19,700	-	$12,257	-	-	-	$1,560	-	-	-	$162,101
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$340	-	$8,070	-	-	-	-	-	$555	-	-	-	$8,965
Instructional Materials & Supplies (Including CI 430077)	-	$9,856	-	$5,709	-	$11,294	-	$36	-	-	-	-	-	$135	-	$27,030
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$25,000	-	$1,154	-	$14,126	-	-	-	-	-	$617	-	$8	-	$40,905
Indirect Support	-	-	-	$2,510	-	-	-	-	-	-	-	-	-	-	-	$2,510
Total	**7.80**	**$834,037**	**2.88**	**$427,716**	**1.43**	**$282,518**	**62.33**	**$7,518,613**	**-**	**-**	**0.25**	**$12,326**	**-**	**$143**	**74.69**	**$9,075,353**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1211001	Anatola El	Elementary School	PHBAO	North	246	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$953	-	$5,465	-	-	-	-	-	-	-	-	-	-	-	$6,418
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$317,562
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.38	$241,060	-	-	-	-	-	-	-	-	-	-	-	-	2.38	$241,060
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.27	$46,607	-	-	0.20	$34,524	0.10	$17,262	-	-	-	-	-	-	0.57	$98,393
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,529	-	-	1.14	$44,271	6.16	$599,725	-	-	0.76	$29,514	-	-	8.81	$739,039
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.50	$269,098	-	-	-	-	0.50	$94,360	-	-	2.00	$363,458
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.91	$36,676	-	-	0.93	$37,290	-	-	-	-	0.71	$54,185	-	-	2.55	$128,151
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.68	$1,880,802	-	-	-	-	2.90	$408,437	-	-	-	-	-	-	14.58	$2,289,239
Teacher Assistant	-	-	-	-	1.00	$46,773	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$19,152	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$7,756
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$52,254	-	$177,042	-	$20,883	-	$939	-	-	-	$3,237	-	$1,940	-	$256,295
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$26,624	-	$15,340	-	$10,000	-	-	-	-	-	-	-	-	-	$51,964
Instructional Materials & Supplies (Including CI 430077)	-	$14,843	-	$14,318	-	$15,000	-	-	-	-	-	-	-	-	-	$44,161
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$4,110	-	$24,442	-	-	-	-	-	$8,834	-	$103	-	$37,489
Indirect Support	-	-	-	$3,527	-	-	-	-	-	-	-	-	-	-	-	$3,527
Total	**19.99**	**$2,998,843**	**-**	**$219,802**	**4.77**	**$488,827**	**9.66**	**$1,123,881**	**-**	**-**	**1.97**	**$176,676**	**-**	**$2,043**	**36.39**	**$5,010,072**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1211701	Andasol El	Elementary School	PHBAO	North	408	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$11,063	-	-	-	-	-	-	-	-	-	-	-	$11,063
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$317,562
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$294,694	-	-	0.20	$26,244	-	-	-	-	-	-	-	-	2.95	$320,938
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.60	$103,572	0.10	$17,262	-	-	-	-	-	-	0.77	$132,917
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.80	$138,094	-	-	-	-	-	-	1.80	$314,976
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$198,029	-	-	-	-	8.54	$839,960	-	-	-	-	-	-	10.79	$1,037,989
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,818	0.66	$113,928	-	-	0.50	$94,360	-	-	1.66	$305,106
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.19	$84,154	-	-	-	-	0.48	$42,277	0.03	$2,229	3.48	$160,414
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.90	$2,569,415	0.10	$15,003	-	-	5.65	$811,960	-	-	-	-	-	-	23.65	$3,396,378
Teacher Assistant	-	-	-	-	1.00	$26,048	-	-	-	-	3.00	$78,144	-	-	4.00	$104,192
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$40,361
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$89,126	-	$116,884	-	$14,962	-	$2,346	-	-	-	$15,697	-	-	-	$239,015
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$191,639	-	$7,000	-	-	-	-	-	-	-	-	-	$198,639
Instructional Materials & Supplies (Including CI 430077)	-	$19,617	-	$23,026	-	$5,220	-	-	-	-	-	-	-	$279	-	$48,142
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$6,009	-	$18,451	-	-	-	-	-	$11,423	-	$133	-	$36,016
Indirect Support	-	-	-	$552	-	-	-	-	-	-	-	-	-	-	-	$552
Total	**28.25**	**$3,879,710**	**0.10**	**$364,176**	**4.49**	**$369,015**	**16.25**	**$2,021,068**	**-**	**-**	**3.98**	**$228,447**	**0.03**	**$2,641**	**53.10**	**$6,865,057**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1216401	Apperson El	Elementary School	Non-PHBAO	North	346	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$452	-	$10,672	-	-	-	-	-	-	-	-	-	-	-	$11,124
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,621	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$323,139
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$294,194	-	-	-	-	-	-	-	-	0.20	$26,244	-	-	2.95	$320,438
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.10	$17,262	-	-	0.10	$17,263	-	-	0.47	$81,132
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.88	$145,431	0.38	$14,757	0.76	$29,514	2.64	$257,025	-	-	0.38	$14,757	-	-	6.04	$461,484
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,288	0.50	$86,309	-	-	0.50	$94,360	-	-	1.50	$276,957
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	3.04	$118,056	-	-	-	-	0.38	$14,757	-	-	4.20	$164,567
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.90	$2,244,256	0.10	$15,003	-	-	2.45	$363,072	-	-	-	-	-	-	18.45	$2,622,331
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$74,948	-	$291,913	-	$27,823	-	$939	-	-	-	$6,960	-	-	-	$402,583
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$9,400	-	$18,839	-	-	-	-	-	-	-	$5,526	-	-	-	$33,765
Instructional Materials & Supplies (Including CI 430077)	-	$13,607	-	$20,134	-	$2,211	-	-	-	-	-	$3,771	-	$1,967	-	$41,690
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,544	-	$15,525	-	-	-	-	-	$8,958	-	$104	-	$30,131
Indirect Support	-	-	-	$459	-	-	-	-	-	-	-	-	-	-	-	$459
Total	**25.38**	**$3,442,558**	**0.48**	**$377,321**	**4.50**	**$310,487**	**6.39**	**$856,649**	**-**	**-**	**1.56**	**$179,142**	**-**	**$2,071**	**38.31**	**$5,168,228**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1220501	Arminta El	Elementary School	PHBAO	North	273	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$9,736	-	-	-	-	-	-	-	-	-	-	-	$9,736
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$222,521	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$320,039
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$301,109	-	-	0.80	$92,151	-	-	-	-	-	-	-	-	3.55	$393,260
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.60	$103,572	0.10	$17,262	-	-	-	-	-	-	0.77	$132,917
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$71,477	-	-	-	-	-	-	1.40	$248,359
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,529	-	-	-	-	5.28	$514,050	-	-	-	-	-	-	6.03	$579,579
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	$172,358	1.00	$150,029	0.60	$110,858	-	-	-	-	-	-	2.60	$433,245
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.51	$86,549	-	-	-	-	0.75	$57,035	-	-	3.04	$175,338
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.80	$1,928,104	0.20	$30,006	-	-	4.60	$717,582	-	-	-	-	-	-	17.60	$2,675,692
Teacher Assistant	-	-	-	-	0.50	$13,024	-	-	-	-	3.00	$136,416	-	-	3.50	$149,440
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$62,615	-	$220,772	-	$12,495	-	$1,877	-	-	-	$9,521	-	-	-	$307,280
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$30,882	-	$10,001	-	-	-	-	-	-	-	-	-	$40,883
Instructional Materials & Supplies (Including CI 430077)	-	$14,507	-	$4,500	-	-	-	-	-	-	-	-	-	$2,346	-	$21,353
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$30,904	-	$24,623	-	-	-	-	-	$10,683	-	$124	-	$66,334
Indirect Support	-	-	-	$19,435	-	-	-	-	-	-	-	-	-	-	-	$19,435
Total	**21.15**	**$3,032,521**	**1.26**	**$531,075**	**4.41**	**$492,444**	**11.42**	**$1,518,142**	**-**	**-**	**3.75**	**$213,655**	**-**	**$2,470**	**41.99**	**$5,790,307**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1225001	Acad For Enrch Sci	Elementary School	Magnet Group 1	North	275	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$5,669	-	$2,343	-	-	-	-	-	-	-	-	-	-	-	$8,012
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$215,342	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$312,860
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$301,109	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$301,109
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.17	$29,345	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	0.27	$46,607
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	1.14	$44,271	6.16	$618,217	-	-	-	-	-	-	7.30	$662,488
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$174,350	-	-	-	-	0.30	$51,785	-	-	-	-	-	-	1.30	$226,135
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.16	$31,754	-	-	1.14	$44,271	-	-	-	-	-	-	-	-	2.30	$76,025
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.80	$1,692,907	0.20	$30,006	-	-	2.35	$324,217	-	-	-	-	-	-	15.35	$2,047,130
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$68,644	-	$33,474	-	-	-	$14,098	-	-	-	-	-	-	-	$116,216
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$2,000	-	$238,964	-	-	-	-	-	-	-	-	-	-	-	$240,964
Instructional Materials & Supplies (Including CI 430077)	-	$18,809	-	$15,994	-	$1,255	-	$36	-	-	-	-	-	-	-	$36,094
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$4,779	-	$4,727	-	-	-	-	-	-	-	-	-	$9,506
Indirect Support	-	-	-	$306	-	-	-	-	-	-	-	-	-	-	-	$306
Total	**21.88**	**$2,934,228**	**0.26**	**$338,348**	**2.28**	**$94,524**	**9.55**	**$1,145,175**	**-**	**-**	**-**	**-**	**-**	**-**	**33.97**	**$4,512,275**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1226901	Balboa G/HA Mag	Elementary School	Magnet Group 1	North	635	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$27,705	-	-	-	-	-	-	-	-	-	-	-	-	-	$27,705
On Hold 20%	-	$25,949	-	$11,843	-	-	-	-	-	-	-	-	-	-	-	$37,792
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,436	-	-	-	-	0.20	$39,007	-	-	-	-	-	-	1.20	$264,443
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$293,719	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$293,719
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	$184,701	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.27	$219,225
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$36,953	-	-	-	-	-	-	1.20	$213,835
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.06	$2,216	-	-	1.08	$42,059	3.52	$342,700	-	-	-	-	-	-	4.66	$386,975
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$177,230	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$177,230
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.29	$51,833	-	-	1.75	$68,880	-	-	-	-	-	-	-	-	3.04	$120,713
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	27.70	$4,172,973	0.50	$75,015	-	-	0.25	$38,990	-	-	-	-	-	-	28.45	$4,286,978
Teacher Assistant	1.00	$46,773	-	-	2.50	$65,120	-	-	-	-	-	-	-	-	3.50	$111,893
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$129,199	-	$66,326	-	-	-	-	-	-	-	-	-	-	-	$195,525
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$184,081	-	$2,086	-	-	-	-	-	-	-	-	-	$186,167
Instructional Materials & Supplies (Including CI 430077)	-	$108,530	-	$10,000	-	-	-	-	-	-	-	-	-	-	-	$118,530
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$45,855	-	$9,377	-	-	-	-	-	-	-	-	-	$55,232
Indirect Support	-	-	-	$684	-	-	-	-	-	-	-	-	-	-	-	$684
Total	**39.37**	**$5,891,212**	**0.50**	**$393,804**	**5.33**	**$187,522**	**4.37**	**$492,174**	**-**	**-**	**-**	**-**	**-**	**-**	**49.57**	**$6,964,712**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1230201	Obama El	Elementary School	PHBAO	North	495	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$823	-	$17,304	-	-	-	-	-	-	-	-	-	-	-	$18,127
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$236,516	-	-	1.00	$195,991	1.00	$195,036	-	-	-	-	-	-	3.00	$627,543
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$307,402	-	-	1.20	$113,700	-	-	-	-	0.20	$26,244	-	-	4.15	$447,346
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	1.00	$172,620	0.10	$17,262	-	-	0.60	$103,572	-	-	1.77	$305,537
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$195,333	0.75	$78,612	-	-	7.04	$694,646	-	-	-	-	-	-	10.04	$968,591
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.86	$148,228	1.14	$196,840	0.80	$147,810	-	-	1.00	$175,267	-	-	3.80	$668,145
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.66	$104,416	-	-	-	-	0.29	$11,070	0.10	$3,691	3.83	$150,931
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	22.95	$3,597,528	0.78	$121,403	1.00	$152,450	4.65	$723,908	-	-	0.35	$61,025	-	-	29.73	$4,656,314
Teacher Assistant	-	-	-	-	2.50	$107,220	-	-	-	-	-	-	-	-	2.50	$107,220
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-$5,508	-	-	-	-$13,454	-	-	-	-$32,416
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$116,190	-	$217,667	-	$31,186	-	$1,877	-	-	-	$62,269	-	-	-	$429,189
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$66,300	-	$5,000	-	-	-	-	-	$4,996	-	-	-	$76,296
Instructional Materials & Supplies (Including CI 430077)	-	$27,304	-	$23,000	-	$20,351	-	-	-	-	-	-	-	$578	-	$71,233
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$16,755	-	$57,175	-	-	-	-	-	$19,435	-	$225	-	$93,590
Indirect Support	-	-	-	$18,893	-	-	-	-	-	-	-	-	-	-	-	$18,893
Total	**32.80**	**$4,919,232**	**2.39**	**$708,162**	**10.50**	**$1,143,495**	**13.59**	**$1,775,031**	**-**	**-**	**2.44**	**$450,424**	**0.10**	**$4,494**	**61.82**	**$9,000,838**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1230301	Porter Ranch School	Span	Non-PHBAO	North	1255	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$955	-	-	-	-	-	-	-	-	-	-	-	-	-	$955
On Hold 20%	-	$23,299	-	$28,100	-	-	-	-	-	-	-	-	-	-	-	$51,399
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	3.00	$652,109	0.06	$12,482	-	-	0.94	$182,554	-	-	-	-	-	-	4.00	$847,145
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	4.25	$428,221	-	-	0.20	$26,244	-	-	-	-	-	-	-	-	4.45	$454,465
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.10	$479,290	-	-	-	-	0.50	$86,309	-	-	-	-	-	-	3.60	$565,599
Custodians	4.54	$464,225	-	-	0.47	$47,102	-	-	-	-	-	-	-	-	5.01	$511,327
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$73,905	-	-	-	-	-	-	1.40	$250,787
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	4.50	$392,406	-	-	-	-	11.84	$1,168,645	-	-	-	-	-	-	16.34	$1,561,051
Librarian	1.00	$165,666	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$165,666
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$138,993	0.90	$155,356	-	-	-	-	-	-	1.90	$294,349
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.84	$158,319	-	-	1.63	$118,992	-	-	1.00	$103,241	-	-	-	-	7.47	$380,552
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	53.50	$7,604,697	1.30	$195,038	-	-	3.60	$550,802	-	-	-	-	-	-	58.40	$8,350,537
Teacher Assistant	1.00	$46,773	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$6,727	-	-	-	-	-	-	-	-	-	-	-	-	-	$6,727
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$292,425	-	$152,002	-	$37,882	-	$1,408	-	$8,000	-	-	-	-	-	$491,717
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$16,062	-	$432,248	-	$3,500	-	-	-	$30,610	-	-	-	-	-	$482,420
Instructional Materials & Supplies (Including CI 430077)	-	$67,219	-	$16,908	-	$1,734	-	-	-	$990	-	-	-	-	-	$86,851
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$14,049	-	$19,708	-	-	-	-	-	-	-	-	-	$33,757
Indirect Support	-	-	-	$1,310	-	-	-	-	-	-	-	-	-	-	-	$1,310
Total	**80.73**	**$10,975,275**	**1.36**	**$852,137**	**3.30**	**$394,155**	**18.18**	**$2,218,979**	**1.00**	**$142,841**	**-**	**-**	**-**	**-**	**104.57**	**$14,583,387**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1230302	Porter Ranch School DL Two-Way Im Korean	Elementary School	PHBAO	North	131	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	$1,080,388	-	-	-	-	-	-	-	-	-	-	-	-	7.00	$1,080,388
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**7.00**	**$1,080,388**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**	**$1,080,388**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1232301	Bassett El	Elementary School	PHBAO	North	351	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$2,042	-	$20,464	-	-	-	-	-	-	-	-	-	-	-	$22,506
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$234,657	-	-	-	-	1.00	$195,036	-	-	-	-	-	-	2.00	$429,693
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$284,798	-	-	0.40	$46,077	-	-	-	-	-	-	-	-	3.15	$330,875
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.53	$91,488	0.20	$34,524	-	-	-	-	-	-	0.80	$138,095
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.10	$200,811	-	-	-	-	-	-	2.10	$377,693
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,884	0.75	$78,612	-	-	10.35	$1,040,828	-	-	0.75	$79,076	-	-	13.35	$1,331,400
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	2.00	$328,537	0.93	$162,114	-	-	-	-	-	-	2.93	$490,651
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	6.37	$377,821	-	-	-	-	0.27	$10,331	0.11	$4,430	7.53	$424,336
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.85	$2,349,219	1.08	$166,412	-	-	8.20	$1,139,031	-	-	1.35	$224,033	-	-	25.48	$3,878,695
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	3.00	$136,416	-	-	3.00	$136,416
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	$23,180	-	-	-	-	-	-	-	-	-	$23,180
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$108,682	-	$185,021	-	$80,164	-	$3,753	-	-	-	$2,584	-	-	-	$380,204
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$5,120	-	$45,700	-	$16,000	-	-	-	-	-	-	-	-	-	$66,820
Instructional Materials & Supplies (Including CI 430077)	-	$22,942	-	$2,000	-	$38,179	-	-	-	-	-	-	-	-	-	$63,121
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$8,169	-	$43,106	-	$57,354	-	-	-	-	-	$53,863	-	$710	-	$163,202
Indirect Support	-	-	-	$6,048	-	-	-	-	-	-	-	-	-	-	-	$6,048
Total	**23.95**	**$3,583,162**	**1.83**	**$547,363**	**9.30**	**$1,058,800**	**21.78**	**$2,776,097**	**-**	**-**	**5.37**	**$506,303**	**0.11**	**$5,140**	**62.34**	**$8,476,865**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1232302	Bassett ES Media Arts/Technology Magnet	Elementary School	Magnet Group 2	North	122	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$86,180	-	-	0.50	$87,491	-	-	-	-	-	-	-	-	1.00	$173,671
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$949,069	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$949,069
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$28,925	-	-	-	$780	-	-	-	-	-	-	-	-	-	$29,705
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$6,344	-	-	-	-	-	-	-	-	-	-	-	-	-	$6,344
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**6.50**	**$1,070,518**	**-**	**-**	**0.50**	**$88,271**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**	**$1,158,789**

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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1232303	Bassett El DL Two-Way Im Spanish	Elementary School	-	North	111	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$943,474	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$943,474
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**6.00**	**$943,474**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.00**	**$943,474**

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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1232901	Beachy El	Elementary School	PHBAO	North	393	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$2,572	-	$11,421	-	-	-	-	-	-	-	-	-	-	-	$13,993
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$231,012	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$328,530
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$283,450	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$283,450
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	1.80	$310,713	0.10	$17,262	-	-	-	-	-	-	1.97	$340,058
Custodians	2.50	$277,210	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$277,210
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.11	$18,988	-	-	-	-	-	-	1.11	$195,870
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$131,058	-	-	1.90	$73,785	9.42	$925,635	-	-	-	-	-	-	12.82	$1,130,478
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$98,669	0.42	$77,601	-	-	1.50	$256,170	-	-	2.42	$432,440
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.28	$88,542	-	-	-	-	0.30	$11,807	0.08	$2,954	3.44	$135,057
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.70	$2,846,346	0.30	$45,009	-	-	7.10	$1,032,134	-	-	-	-	-	-	25.10	$3,923,489
Teacher Assistant	-	-	-	-	0.50	$13,024	-	-	-	-	-	-	-	-	0.50	$13,024
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$40,361
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$79,171	-	$105,993	-	$3,037	-	$2,815	-	-	-	$6,698	-	-	-	$197,714
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$5,000	-	$215,509	-	$9,806	-	-	-	-	-	-	-	-	-	$230,315
Instructional Materials & Supplies (Including CI 430077)	-	$29,563	-	$19,907	-	-	-	-	-	-	-	$300	-	$69	-	$49,839
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$6,115	-	$30,744	-	-	-	-	-	$13,765	-	$160	-	$50,784
Indirect Support	-	-	-	$1,633	-	-	-	-	-	-	-	-	-	-	-	$1,633
Total	**27.30**	**$4,092,648**	**0.30**	**$405,587**	**6.98**	**$614,866**	**17.65**	**$2,171,953**	**-**	**-**	**1.80**	**$275,286**	**0.08**	**$3,183**	**54.11**	**$7,563,523**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1233501	Beckford Chtr Enr St	Elementary School - Affiliated Charter	Non-PHBAO	North	572	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$5	-	-	-	-	-	-	-	-	-	-	-	-	-	$5
On Hold 20%	-	$24,113	-	$17,001	-	-	-	-	-	-	-	-	-	-	-	$41,114
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$227,914	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$325,432
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$295,810	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$295,810
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.27	$46,607	-	-	0.50	$86,311	0.20	$34,524	-	-	-	-	-	-	0.97	$167,442
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$69,047	-	-	-	-	-	-	1.40	$245,929
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.01	$226,101	-	-	-	-	3.39	$334,305	-	-	-	-	-	-	6.40	$560,406
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.50	$122,764	-	-	0.94	$64,415	-	-	-	-	-	-	-	-	4.44	$187,179
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	25.40	$3,507,316	0.80	$120,023	-	-	2.00	$286,565	-	-	-	-	-	-	28.20	$3,913,904
Teacher Assistant	1.50	$39,072	-	-	0.50	$13,024	-	-	-	-	-	-	-	-	2.00	$52,096
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$127,697	-	$49,164	-	-	-	$939	-	-	-	-	-	-	-	$177,800
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$5,000	-	$379,251	-	-	-	-	-	-	-	-	-	-	-	$384,251
Instructional Materials & Supplies (Including CI 430077)	-	$36,849	-	$7,258	-	$1,917	-	-	-	-	-	-	-	-	-	$46,024
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$11,865	-	$100,121	-	$8,720	-	-	-	-	-	-	-	-	-	$120,706
Indirect Support	-	-	-	$14,607	-	-	-	-	-	-	-	-	-	-	-	$14,607
Total	**40.43**	**$5,061,925**	**0.80**	**$687,425**	**1.94**	**$174,387**	**6.49**	**$822,898**	**-**	**-**	**-**	**-**	**-**	**-**	**49.66**	**$6,746,635**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1243801	Bertrand El	Elementary School	PHBAO	North	294	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$136,812	-	$102,499	-	-	-	-	-	-	-	-	-	-	-	$239,311
On Hold 20%	-	$34,203	-	$10,601	-	-	-	-	-	-	-	-	-	-	-	$44,804
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,621	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$323,139
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$282,063	0.20	$23,039	0.20	$26,244	-	-	-	-	-	-	-	-	3.15	$331,346
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	0.50	$86,310	0.80	$138,096	0.10	$17,262	-	-	0.40	$69,048	-	-	1.87	$322,799
Custodians	2.00	$210,523	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$210,523
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,500	-	-	0.75	$79,076	5.28	$514,050	-	-	3.02	$217,369	-	-	10.55	$942,995
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$173,050	-	-	1.00	$150,029	0.70	$129,334	-	-	2.00	$346,100	-	-	4.70	$798,513
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.66	$93,711	-	-	1.14	$44,271	-	-	-	-	0.32	$12,545	0.06	$2,216	3.18	$152,743
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.50	$2,333,021	0.50	$75,015	-	-	5.45	$847,991	-	-	-	-	-	-	20.45	$3,256,027
Teacher Assistant	-	-	-	-	0.50	$13,024	-	-	-	-	1.50	$39,072	-	-	2.00	$52,096
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$71,748	-	$156,322	-	$27,674	-	$2,346	-	-	-	$16,695	-	-	-	$274,785
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$10,000	-	$45,357	-	$650	-	-	-	-	-	-	-	-	-	$56,007
Instructional Materials & Supplies (Including CI 430077)	-	$17,899	-	-	-	$31,905	-	-	-	-	-	-	-	$31	-	$49,835
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$13,500	-	$125,069	-	$26,894	-	-	-	-	-	$10,231	-	$119	-	$175,813
Indirect Support	-	-	-	$28,977	-	-	-	-	-	-	-	-	-	-	-	$28,977
Total	**25.48**	**$3,923,616**	**1.20**	**$653,189**	**4.39**	**$537,863**	**12.03**	**$1,608,501**	**-**	**-**	**7.24**	**$711,060**	**0.06**	**$2,366**	**50.40**	**$7,436,595**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1247001	Blythe El	Elementary School	PHBAO	North	328	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$11,878	-	-	-	-	-	-	-	-	-	-	-	$11,878
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,621	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$323,139
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$307,402	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$307,402
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.40	$69,048	0.10	$17,262	-	-	0.20	$34,524	-	-	0.77	$132,917
Custodians	1.63	$187,345	-	-	-	-	-	-	-	-	-	-	-	-	1.63	$187,345
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$73,905	-	-	-	-	-	-	1.40	$250,787
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	1.13	$112,292	3.38	$336,871	9.47	$955,153	-	-	-	-	-	-	15.48	$1,534,990
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$170,429	0.84	$144,999	-	-	1.00	$161,810	-	-	2.84	$477,238
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	0.38	$14,757	-	-	-	-	0.70	$27,302	0.06	$2,216	1.92	$76,029
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.17	$2,558,248	0.48	$76,395	-	-	5.45	$835,499	-	-	0.35	$61,025	-	-	22.45	$3,531,167
Teacher Assistant	1.00	$46,773	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$10,089	-	-	-	-	-	-	-	-	-	-	-	-	-	-$10,089
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$79,049	-	$64,755	-	$5,581	-	$2,346	-	-	-	$2,747	-	-	-	$154,478
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$273,916	-	$4,005	-	-	-	-	-	$1,500	-	-	-	$279,421
Instructional Materials & Supplies (Including CI 430077)	-	$16,438	-	$24,216	-	$29,229	-	-	-	-	-	-	-	$410	-	$70,293
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$37,129	-	$33,154	-	-	-	-	-	$11,957	-	$139	-	$82,379
Indirect Support	-	-	-	$3,644	-	-	-	-	-	-	-	-	-	-	-	$3,644
Total	**25.90**	**$3,762,180**	**1.67**	**$616,707**	**5.16**	**$663,074**	**16.70**	**$2,114,200**	**-**	**-**	**2.25**	**$300,865**	**0.06**	**$2,765**	**51.74**	**$7,459,791**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1248601	Brainard El	Elementary School	PHBAO	North	171	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$922	-	$3,721	-	-	-	-	-	-	-	-	-	-	-	$4,643
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$217,821	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$315,339
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$294,194	-	-	0.20	$26,244	-	-	-	-	-	-	-	-	2.95	$320,438
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.40	$69,048	0.10	$17,262	-	-	-	-	-	-	0.57	$98,393
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$69,047	-	-	-	-	-	-	1.40	$245,929
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,145	-	-	-	-	6.16	$599,725	-	-	-	-	-	-	6.91	$664,870
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	1.30	$224,404	-	-	-	-	-	-	1.30	$224,404
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	0.76	$29,514	-	-	-	-	0.38	$14,757	-	-	1.92	$76,025
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.50	$1,079,579	-	-	-	-	5.20	$731,653	-	-	-	-	-	-	12.70	$1,811,232
Teacher Assistant	-	-	0.63	$28,507	0.37	$16,967	-	-	-	-	-	-	-	-	1.00	$45,474
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$36,848	-	$129,415	-	$6,810	-	$1,877	-	-	-	$72,580	-	-	-	$247,530
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$8,831	-	$10,000	-	-	-	-	-	$4,000	-	-	-	$22,831
Instructional Materials & Supplies (Including CI 430077)	-	$14,137	-	-	-	$33,363	-	-	-	-	-	-	-	$1,056	-	$48,556
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$10,482	-	$10,103	-	-	-	-	-	$4,808	-	$56	-	$25,449
Indirect Support	-	-	-	$4,094	-	-	-	-	-	-	-	-	-	-	-	$4,094
Total	**15.85**	**$2,146,782**	**0.63**	**$185,050**	**1.73**	**$202,049**	**13.66**	**$1,741,486**	**-**	**-**	**0.38**	**$96,145**	**-**	**$1,112**	**32.25**	**$4,372,624**

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[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1263001	Burbank El	Elementary School	PHBAO	North	236	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$951	-	$7,789	-	-	-	-	-	-	-	-	-	-	-	$8,740
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$215,342	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$312,860
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.38	$251,967	-	-	-	-	-	-	-	-	-	-	-	-	2.38	$251,967
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.10	$17,262	-	-	-	-	-	-	0.37	$63,869
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	0.20	$36,953	-	-	0.50	$92,382	-	-	-	-	-	-	1.70	$306,217
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,529	-	-	-	-	4.40	$428,375	-	-	0.38	$14,757	-	-	5.53	$508,661
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.28	$51,734	0.50	$96,288	0.48	$87,472	-	-	1.00	$188,720	-	-	2.26	$424,214
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.14	$46,024	-	-	1.38	$53,375	-	-	-	-	0.25	$9,594	0.04	$1,477	2.81	$110,470
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.40	$1,683,120	0.40	$60,012	1.00	$152,450	3.20	$523,437	-	-	-	-	-	-	16.00	$2,419,019
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$18,507	-	-	-	-$13,454	-	-	-	-	-	-$26,908	-	-	-	-$21,855
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$75,125	-	$198,559	-	$780	-	$1,408	-	-	-	$1,560	-	$698	-	$278,130
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$3,500	-	$12,541	-	-	-	-	-	-	-	-	-	-	-	$16,041
Instructional Materials & Supplies (Including CI 430077)	-	$19,100	-	$22,723	-	$233	-	-	-	-	-	$416	-	-	-	$42,472
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,445	-	$17,063	-	-	-	-	-	$9,903	-	$115	-	$32,526
Indirect Support	-	-	-	$6,222	-	-	-	-	-	-	-	-	-	-	-	$6,222
Total	**19.74**	**$2,785,547**	**0.88**	**$401,978**	**3.08**	**$341,259**	**9.18**	**$1,247,854**	**-**	**-**	**1.63**	**$198,042**	**0.04**	**$2,290**	**34.55**	**$4,976,970**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1263002	Burbank El Gifted Global Learning Mag	Elementary School	Magnet Group 1	North	69	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$94,039	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$94,039
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	$550,746	-	-	-	-	-	-	-	-	-	-	-	-	4.00	$550,746
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$23,445	-	-	-	-	-	-	-	-	-	-	-	-	-	$23,445
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$3,588	-	-	-	-	-	-	-	-	-	-	-	-	-	$3,588
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**4.50**	**$671,818**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4.50**	**$671,818**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1265801	Burton El	Elementary School	PHBAO	North	255	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$1,555	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,555
On Hold 20%	-	$389	-	$1,603	-	-	-	-	-	-	-	-	-	-	-	$1,992
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	-	-	-	-	1.00	$195,036	-	-	-	-	-	-	2.00	$415,080
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$269,663	-	-	0.20	$26,244	-	-	-	-	-	-	-	-	2.95	$295,907
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.80	$138,096	0.10	$17,262	-	-	0.40	$69,048	-	-	1.37	$236,489
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.10	$203,239	-	-	-	-	-	-	2.10	$380,121
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,145	-	-	-	-	11.36	$1,134,898	-	-	3.02	$216,252	-	-	15.13	$1,416,295
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$126,774	1.06	$189,048	-	-	2.00	$346,100	-	-	4.06	$661,922
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.10	$109,920	-	-	-	-	-	-	-	-	2.88	$141,674
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.60	$1,612,731	0.20	$30,006	1.00	$111,417	6.45	$951,809	-	-	-	-	-	-	19.25	$2,705,963
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.00	$45,472	-	-	1.00	$45,472
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$47,413	-	$205,051	-	$33,241	-	$2,815	-	-	-	$24,738	-	$1,560	-	$314,818
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$50,340	-	$10,000	-	-	-	-	-	-	-	-	-	$60,340
Instructional Materials & Supplies (Including CI 430077)	-	$18,931	-	$10,700	-	$69,343	-	-	-	-	-	-	-	$696	-	$99,670
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$7,599	-	$32,897	-	-	-	-	-	$10,272	-	$119	-	$50,887
Indirect Support	-	-	-	$4,869	-	-	-	-	-	-	-	-	-	-	-	$4,869
Total	**19.95**	**$2,670,520**	**0.20**	**$310,168**	**5.10**	**$657,932**	**21.07**	**$2,694,107**	**-**	**-**	**6.42**	**$711,882**	**-**	**$2,375**	**52.74**	**$7,046,984**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1270401	Calabash CA	Elementary School - Affiliated Charter	Non-PHBAO	North	388	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$21,262	-	$10,131	-	-	-	-	-	-	-	-	-	-	-	$31,393
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$223,762	0.06	$12,482	-	-	0.14	$26,525	-	-	-	-	-	-	1.20	$262,769
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$287,020	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$287,020
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	0.17	$29,345
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	1.10	$194,144
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.63	$210,576	-	-	-	-	2.64	$257,025	-	-	-	-	-	-	5.27	$467,601
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.25	$40,294	-	-	0.75	$120,877	0.50	$92,382	-	-	-	-	-	-	1.50	$253,553
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.95	$116,612	-	-	-	-	-	-	-	-	-	-	-	-	2.95	$116,612
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.50	$2,585,594	0.50	$75,015	-	-	1.25	$158,428	-	-	-	-	-	-	19.25	$2,819,037
Teacher Assistant	1.50	$59,797	-	-	-	-	-	-	-	-	-	-	-	-	1.50	$59,797
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$90,607	-	$40,132	-	-	-	$470	-	-	-	-	-	-	-	$131,209
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$8,000	-	$274,873	-	-	-	-	-	-	-	-	-	-	-	$282,873
Instructional Materials & Supplies (Including CI 430077)	-	$106,308	-	$31,283	-	$3,928	-	-	-	-	-	-	-	-	-	$141,519
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$8,636	-	$8,959	-	$6,569	-	-	-	-	-	-	-	-	-	$24,164
Indirect Support	-	-	-	$10,341	-	-	-	-	-	-	-	-	-	-	-	$10,341
Total	**31.65**	**$4,164,850**	**0.56**	**$463,216**	**0.75**	**$131,374**	**4.73**	**$569,354**	**-**	**-**	**-**	**-**	**-**	**-**	**37.69**	**$5,328,794**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1270601	Calahan Street Elementary	Elementary School	PHBAO	North	457	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$3,716	-	$13,167	-	-	-	-	-	-	-	-	-	-	-	$16,883
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$227,914	0.06	$12,482	-	-	0.94	$182,554	-	-	-	-	-	-	2.00	$422,950
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$274,376	-	-	-	-	0.80	$98,782	-	-	0.20	$26,244	-	-	3.75	$399,402
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.10	$17,262	-	-	-	-	-	-	0.37	$63,869
Custodians	2.00	$206,214	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$206,214
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$198,029	-	-	-	-	15.62	$1,561,002	-	-	0.38	$14,757	-	-	18.25	$1,773,788
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.50	$267,496	-	-	-	-	0.50	$94,360	-	-	2.00	$361,856
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.91	$36,676	-	-	2.89	$137,978	-	-	-	-	0.06	$2,216	0.07	$2,708	3.93	$179,578
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	21.70	$3,237,122	0.30	$45,009	-	-	6.30	$941,690	-	-	-	-	-	-	28.30	$4,223,821
Teacher Assistant	3.00	$140,319	-	-	-	-	-	-	-	-	3.00	$78,144	-	-	6.00	$218,463
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-$8,019	-	-	-	-$13,454	-	-	-	-$34,927
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$99,411	-	$249,889	-	$68,065	-	$1,877	-	-	-	$43,292	-	-	-	$462,534
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$3,000	-	$27,600	-	-	-	-	-	-	-	$2,692	-	-	-	$33,292
Instructional Materials & Supplies (Including CI 430077)	-	$38,842	-	$24,752	-	$5,116	-	-	-	-	-	-	-	$161	-	$68,871
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$7,896	-	$26,302	-	-	-	-	-	$13,066	-	$152	-	$47,416
Indirect Support	-	-	-	$3,674	-	-	-	-	-	-	-	-	-	-	-	$3,674
Total	**34.68**	**$4,654,584**	**0.36**	**$384,469**	**4.59**	**$526,027**	**23.76**	**$2,795,148**	**-**	**-**	**4.14**	**$261,317**	**0.07**	**$3,021**	**67.60**	**$8,624,566**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1271201	Calvert Chtr For ES	Elementary School - Affiliated Charter	PHBAO	North	347	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$191	-	$49,550	-	-	-	-	-	-	-	-	-	-	-	$49,741
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$219,060	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$316,578
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$256,751	-	-	0.20	$26,244	-	-	-	-	-	-	-	-	2.95	$282,995
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.57	$98,392	-	-	0.50	$86,311	0.10	$17,262	-	-	-	-	-	-	1.17	$201,965
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,528	-	-	-	-	-	-	1.20	$211,410
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$194,949	-	-	1.33	$51,651	7.24	$712,835	-	-	0.57	$22,137	-	-	11.39	$981,572
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.03	$4,837	0.97	$156,333	0.50	$98,669	-	-	-	-	0.50	$94,360	-	-	2.00	$354,199
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	3.29	$127,896	-	-	-	-	0.63	$50,769	-	-	4.70	$210,419
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.58	$2,349,406	0.50	$75,015	-	-	4.00	$577,274	-	-	-	-	-	-	20.08	$3,001,695
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	$38,650	-	-	-	-	-	-$13,454	-	-	-	$25,196
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$73,703	-	$65,992	-	$17,231	-	$1,408	-	-	-	$40,976	-	-	-	$199,310
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$343,389	-	$44,818	-	-	-	-	-	$3,500	-	$1,797	-	$393,504
Instructional Materials & Supplies (Including CI 430077)	-	$18,048	-	$66,017	-	$15,634	-	-	-	-	-	-	-	$495	-	$100,194
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$14,479	-	$26,690	-	-	-	-	-	$10,437	-	$121	-	$51,727
Indirect Support	-	-	-	$18,364	-	-	-	-	-	-	-	-	-	-	-	$18,364
Total	**25.96**	**$3,641,390**	**1.53**	**$801,621**	**5.82**	**$533,794**	**11.98**	**$1,428,343**	**-**	**-**	**1.70**	**$208,725**	**-**	**$2,413**	**46.99**	**$6,616,286**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1272601	Camellia El	Elementary School	PHBAO	North	254	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,656	-	$8,489	-	-	-	-	-	-	-	-	-	-	-	$10,145
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$233,419	0.06	$12,482	1.00	$195,991	0.94	$182,554	-	-	-	-	-	-	3.00	$624,446
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.58	$262,941	-	-	-	-	-	-	-	-	0.80	$104,970	-	-	3.38	$367,911
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	1.20	$207,143	0.10	$17,262	-	-	0.20	$34,524	-	-	1.57	$271,012
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	0.75	$78,612	-	-	12.19	$1,200,301	-	-	1.13	$93,369	-	-	15.57	$1,502,956
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	$173,050	0.50	$88,470	1.80	$310,712	-	-	1.50	$267,410	-	-	4.80	$839,642
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.64	$103,306	-	-	-	-	0.48	$42,277	0.03	$2,229	3.93	$179,566
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.25	$1,906,992	0.48	$76,395	1.00	$162,389	6.70	$900,411	-	-	0.35	$61,025	-	-	19.78	$3,107,212
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$17,830	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$9,078
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$90,154	-	$218,307	-	$20,189	-	$2,815	-	-	-	$3,051	-	-	-	$334,516
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$57,300	-	$3,500	-	-	-	-	-	$1,500	-	-	-	$62,300
Instructional Materials & Supplies (Including CI 430077)	-	$33,919	-	$19,616	-	$25,816	-	-	-	-	-	$7,569	-	$1,092	-	$88,012
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$21,307	-	$41,756	-	-	-	-	-	$15,121	-	$175	-	$78,359
Indirect Support	-	-	-	$24,506	-	-	-	-	-	-	-	-	-	-	-	$24,506
Total	**20.18**	**$3,112,234**	**2.29**	**$690,064**	**6.34**	**$835,106**	**21.73**	**$2,614,055**	**-**	**-**	**4.46**	**$617,362**	**0.03**	**$3,496**	**55.03**	**$7,872,317**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1272602	Camellia Ave El DL Two-Way Im Spanish	Elementary School	PHBAO	North	137	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	$1,109,126	-	-	-	-	-	-	-	-	-	-	-	-	7.00	$1,109,126
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**7.00**	**$1,109,126**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**	**$1,109,126**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1275301	Canoga Park El	Elementary School	PHBAO	North	393	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$4,747	-	$10,787	-	-	-	-	-	-	-	-	-	-	-	$15,534
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,436	0.06	$12,482	1.00	$195,991	0.94	$182,554	-	-	-	-	-	-	3.00	$616,463
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$273,534	-	-	0.60	$69,115	-	-	-	-	-	-	-	-	3.35	$342,649
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	1.60	$276,190	0.10	$17,262	-	-	-	-	-	-	1.77	$305,535
Custodians	2.50	$268,066	-	-	0.50	$50,649	-	-	-	-	-	-	-	-	3.00	$318,715
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.60	$103,571	-	-	-	-	-	-	1.60	$280,453
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.38	$216,349	1.88	$171,981	-	-	13.12	$1,306,248	-	-	0.75	$78,612	-	-	18.13	$1,773,190
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.10	$17,262	0.50	$94,039	-	-	-	-	2.50	$440,460	-	-	3.10	$551,761
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.03	$87,147	-	-	-	-	0.35	$31,152	0.03	$2,229	3.19	$152,282
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.95	$2,882,849	0.78	$121,403	-	-	9.50	$1,344,433	-	-	1.35	$224,033	-	-	29.58	$4,572,718
Teacher Assistant	-	-	-	-	2.68	$150,632	-	-	-	-	-	-	-	-	2.68	$150,632
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$82,575	-	$253,706	-	$20,732	-	$4,691	-	-	-	$26,729	-	-	-	$388,433
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$52,960	-	$62,958	-	$29,000	-	-	-	-	-	-	-	-	-	$144,918
Instructional Materials & Supplies (Including CI 430077)	-	$38,381	-	$11,468	-	$13,005	-	-	-	-	-	$1,810	-	$1,236	-	$65,900
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$68,715	-	$51,213	-	-	-	-	-	$15,778	-	$183	-	$135,889
Indirect Support	-	-	-	$20,198	-	-	-	-	-	-	-	-	-	-	-	$20,198
Total	**28.43**	**$4,265,616**	**2.82**	**$750,960**	**8.91**	**$1,024,259**	**24.26**	**$2,958,759**	**-**	**-**	**4.95**	**$805,120**	**0.03**	**$3,648**	**69.40**	**$9,808,362**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1276701	Cantara El	Elementary School	PHBAO	North	258	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$4,039	-	$9,766	-	-	-	-	-	-	-	-	-	-	-	$13,805
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$231,012	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$328,530
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$294,194	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$294,194
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.40	$69,048	0.10	$17,262	-	-	0.40	$69,048	-	-	0.97	$167,441
Custodians	2.50	$269,381	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$269,381
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.50	$92,382	-	-	-	-	-	-	1.50	$269,264
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$131,058	-	-	-	-	8.67	$865,091	-	-	-	-	-	-	10.17	$996,149
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.64	$112,542	1.37	$220,182	1.00	$184,763	-	-	0.50	$94,360	-	-	3.51	$611,847
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.39	$54,111	-	-	-	-	0.32	$12,545	0.06	$2,216	2.55	$100,626
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.80	$1,870,241	0.20	$30,006	1.00	$161,167	6.35	$957,807	-	-	-	-	-	-	19.35	$3,019,221
Teacher Assistant	-	-	-	-	2.00	$52,096	-	-	-	-	1.00	$26,048	-	-	3.00	$78,144
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-$13,454	-	-	-	-$26,907
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$61,259	-	$190,208	-	$45,194	-	$2,346	-	-	-	$39,316	-	-	-	$338,323
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$19,700	-	$30,720	-	-	-	-	-	$6,000	-	-	-	$56,420
Instructional Materials & Supplies (Including CI 430077)	-	$30,648	-	$22,580	-	$5,827	-	-	-	-	-	$335	-	$491	-	$59,881
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$12,123	-	$33,598	-	-	-	-	-	$12,327	-	$143	-	$58,191
Indirect Support	-	-	-	$12,991	-	-	-	-	-	-	-	-	-	-	-	$12,991
Total	**21.40**	**$3,099,098**	**0.90**	**$422,398**	**6.16**	**$671,943**	**17.06**	**$2,204,687**	**-**	**-**	**2.22**	**$246,525**	**0.06**	**$2,850**	**47.80**	**$6,647,501**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1276702	Cantara St ES Visual/Perf Arts Magnet	Elementary School	Magnet Group 2	North	68	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$94,039	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$94,039
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	$445,672	-	-	-	-	-	-	-	-	-	-	-	-	3.00	$445,672
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$18,914	-	-	-	-	-	-	-	-	-	-	-	-	-	$18,914
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$3,536	-	-	-	-	-	-	-	-	-	-	-	-	-	$3,536
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**3.50**	**$562,161**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3.50**	**$562,161**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1278101	Canterbury El	Elementary School	PHBAO	North	324	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$6,168	-	-	-	-	-	-	-	-	-	-	-	-	-	$6,168
On Hold 20%	-	$1,542	-	$16,882	-	-	-	-	-	-	-	-	-	-	-	$18,424
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$230,941	-	-	1.00	$195,991	1.00	$195,036	-	-	-	-	-	-	3.00	$621,968
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$294,194	-	-	-	-	-	-	-	-	0.20	$26,244	-	-	2.95	$320,438
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.80	$138,095	0.20	$34,524	-	-	0.20	$34,524	-	-	1.27	$219,226
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$36,953	-	-	-	-	-	-	1.20	$213,835
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$131,058	-	-	-	-	8.67	$848,355	-	-	1.52	$59,028	-	-	11.69	$1,038,441
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,288	0.90	$166,287	-	-	1.00	$188,720	-	-	2.40	$451,295
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.88	$73,792	-	-	-	-	0.29	$11,070	0.10	$3,691	3.05	$120,307
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.40	$2,127,159	0.80	$120,023	-	-	4.80	$758,003	-	-	-	-	-	-	21.00	$3,005,185
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$26,908	-	-	-	-$40,362
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$82,635	-	$201,606	-	$28,071	-	$1,877	-	-	-	$5,560	-	-	-	$319,749
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$88,208	-	$103,500	-	-	-	-	-	$54,621	-	-	-	$246,329
Instructional Materials & Supplies (Including CI 430077)	-	$17,940	-	$1,926	-	$27,785	-	-	-	-	-	-	-	$388	-	$48,039
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$8,788	-	$34,215	-	-	-	-	-	$18,572	-	$215	-	$61,790
Indirect Support	-	-	-	$7,069	-	-	-	-	-	-	-	-	-	-	-	$7,069
Total	**24.50**	**$3,329,773**	**0.80**	**$444,502**	**4.18**	**$684,283**	**15.77**	**$2,041,035**	**-**	**-**	**3.21**	**$371,431**	**0.10**	**$4,294**	**48.56**	**$6,875,318**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1278102	Canterbury Avenue Elementary Gifted Magnet	Elementary School	Magnet Group 2	North	195	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$96,818	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$96,818
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.00	$1,688,494	-	-	-	-	-	-	-	-	-	-	-	-	10.00	$1,688,494
Teacher Assistant	1.00	$46,773	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$50,789	-	-	-	-	-	-	-	-	-	-	-	-	-	$50,789
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$10,140	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,140
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**11.50**	**$1,893,014**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11.50**	**$1,893,014**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1280201	Capistrano El	Elementary School	PHBAO	North	370	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$18	-	$6,316	-	-	-	-	-	-	-	-	-	-	-	$6,334
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$223,762	0.06	$12,482	-	-	0.94	$182,554	-	-	-	-	-	-	2.00	$418,798
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$307,323	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$307,323
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.10	$17,263	0.10	$17,262	-	-	0.30	$51,787	-	-	0.57	$98,395
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	-	-	-	-	7.24	$712,835	-	-	1.14	$44,271	-	-	9.88	$887,780
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$99,879	0.40	$69,047	-	-	0.50	$94,360	-	-	1.40	$263,286
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	4.64	$292,091	-	-	-	-	-	-	-	-	5.42	$323,845
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.70	$2,382,036	0.10	$15,003	-	-	5.50	$817,140	-	-	-	-	-	-	20.30	$3,214,179
Teacher Assistant	1.00	$46,773	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$65,664	-	$203,766	-	$780	-	$2,346	-	-	-	$19,320	-	$2,454	-	$294,330
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$38,204	-	$4,460	-	-	-	-	-	$3,920	-	-	-	$46,584
Instructional Materials & Supplies (Including CI 430077)	-	$17,989	-	$11,152	-	$2,908	-	-	-	-	-	$12,136	-	-	-	$44,185
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$6,042	-	$21,260	-	-	-	-	-	$11,176	-	$130	-	$38,608
Indirect Support	-	-	-	$2,775	-	-	-	-	-	-	-	-	-	-	-	$2,775
Total	**24.80**	**$3,608,888**	**0.16**	**$295,740**	**5.24**	**$425,187**	**14.38**	**$1,835,708**	**-**	**-**	**1.94**	**$223,516**	**-**	**$2,584**	**46.52**	**$6,391,623**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1282201	Carpenter Community Center	Elementary School - Affiliated Charter	Non-PHBAO	North	881	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$9,687	-	-	-	-	-	-	-	-	-	-	-	-	-	$9,687
On Hold 20%	-	$39,926	-	$16,333	-	-	-	-	-	-	-	-	-	-	-	$56,259
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.55	$342,453	0.06	$12,482	0.45	$88,198	0.94	$182,554	-	-	-	-	-	-	3.00	$625,687
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	4.53	$478,561	-	-	0.22	$23,168	-	-	-	-	-	-	-	-	4.75	$501,729
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	$184,701	-	-	-	-	0.30	$51,785	-	-	-	-	-	-	1.37	$236,486
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.10	$189,880	-	-	-	-	-	-	2.10	$366,762
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.75	$326,877	-	-	-	-	7.04	$685,400	-	-	-	-	-	-	10.79	$1,012,277
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.90	$155,356	-	-	-	-	-	-	0.90	$155,356
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	5.18	$203,939	-	-	-	-	-	-	-	-	-	-	-	-	5.18	$203,939
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	38.80	$6,168,833	0.60	$90,017	-	-	3.40	$528,566	-	-	-	-	-	-	42.80	$6,787,416
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$184,993	-	$77,678	-	-	-	$1,408	-	-	-	-	-	-	-	$264,079
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$14,382	-	$397,598	-	-	-	-	-	-	-	-	-	-	-	$411,980
Instructional Materials & Supplies (Including CI 430077)	-	$44,762	-	$58,430	-	$641	-	-	-	-	-	-	-	-	-	$103,833
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$19,450	-	$43,937	-	$5,896	-	-	-	-	-	-	-	-	-	$69,283
Indirect Support	-	-	-	$13,299	-	-	-	-	-	-	-	-	-	-	-	$13,299
Total	**58.38**	**$8,463,512**	**0.66**	**$709,774**	**0.67**	**$117,903**	**13.68**	**$1,794,949**	**-**	**-**	**-**	**-**	**-**	**-**	**73.39**	**$11,086,138**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1288101	Castlebay Lane Charter	Elementary School - Affiliated Charter	Non-PHBAO	North	673	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$10,279	-	$13,001	-	-	-	-	-	-	-	-	-	-	-	$23,280
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.50	$325,911	0.06	$12,482	0.50	$97,997	0.44	$85,036	-	-	-	-	-	-	2.50	$521,426
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.60	$336,847	-	-	0.35	$36,856	-	-	-	-	-	-	-	-	3.95	$373,703
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	$184,701	-	-	0.20	$34,524	0.20	$34,524	-	-	-	-	-	-	1.47	$253,749
Custodians	2.68	$268,066	-	-	0.32	$32,417	-	-	-	-	-	-	-	-	3.00	$300,483
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.30	$55,429	-	-	-	-	-	-	1.30	$232,311
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.76	$260,964	-	-	-	-	5.28	$514,050	-	-	-	-	-	-	9.04	$775,014
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.10	$18,476	-	-	-	-	-	-	0.10	$18,476
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.44	$61,268	-	-	-	-	-	-	-	-	-	-	-	-	3.44	$61,268
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	29.70	$4,427,353	0.50	$75,015	-	-	2.40	$380,808	-	-	-	-	-	-	32.60	$4,883,176
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$211,085	-	$79,278	-	$11,726	-	$939	-	-	-	-	-	-	-	$303,028
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$35,000	-	$430,775	-	-	-	-	-	-	-	-	-	-	-	$465,775
Instructional Materials & Supplies (Including CI 430077)	-	$69,827	-	$30,500	-	$5,224	-	-	-	-	-	-	-	-	-	$105,551
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$14,845	-	$93,982	-	$11,513	-	-	-	-	-	-	-	-	-	$120,340
Indirect Support	-	-	-	$15,327	-	-	-	-	-	-	-	-	-	-	-	$15,327
Total	**46.75**	**$6,383,028**	**0.56**	**$750,360**	**1.37**	**$230,257**	**8.72**	**$1,089,262**	**-**	**-**	**-**	**-**	**-**	**-**	**57.40**	**$8,452,907**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1295901	Chandler El	Elementary School	Non-PHBAO	North	484	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$53,430	-	-	-	-	-	-	-	-	-	-	-	-	-	$53,430
On Hold 20%	-	$13,358	-	$8,333	-	-	-	-	-	-	-	-	-	-	-	$21,691
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$209,400	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$306,918
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$280,689	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$280,689
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	0.30	$51,787	-	-	0.47	$81,132
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.90	$155,357	-	-	-	-	-	-	1.90	$332,239
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$198,029	1.76	$189,842	-	-	14.08	$1,398,538	-	-	-	-	-	-	18.09	$1,786,409
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$163,008	0.90	$155,357	-	-	-	-	-	-	1.90	$318,365
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.28	$31,754	-	-	0.63	$24,597	-	-	-	-	0.25	$9,840	-	-	2.16	$66,191
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	21.80	$3,347,526	0.20	$30,006	0.50	$76,226	5.85	$857,057	-	-	0.50	$76,226	-	-	28.85	$4,387,041
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$105,290	-	$201,662	-	$2,789	-	$2,346	-	-	-	$3,891	-	$1,560	-	$317,538
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$45,500	-	-	-	-	-	-	-	-	-	-	-	$45,500
Instructional Materials & Supplies (Including CI 430077)	-	$23,172	-	$27,076	-	$3,009	-	-	-	-	-	-	-	$187	-	$53,444
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$7,519	-	$14,192	-	-	-	-	-	$7,461	-	$92	-	$29,264
Indirect Support	-	-	-	$2,771	-	-	-	-	-	-	-	-	-	-	-	$2,771
Total	**32.15**	**$4,669,030**	**1.96**	**$512,709**	**2.13**	**$283,821**	**22.33**	**$2,683,435**	**-**	**-**	**1.05**	**$149,205**	**-**	**$1,839**	**59.62**	**$8,300,039**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1301401	Chase El	Elementary School	PHBAO	North	376	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$2,191	-	$15,146	-	-	-	-	-	-	-	-	-	-	-	$17,337
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$227,914	0.06	$12,482	1.00	$195,991	0.94	$182,554	-	-	-	-	-	-	3.00	$618,941
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$298,441	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$298,441
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.60	$103,571	0.10	$17,262	-	-	0.60	$103,572	-	-	1.37	$236,488
Custodians	2.00	$208,255	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$208,255
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.90	$166,287	-	-	-	-	-	-	1.90	$343,169
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	-	-	-	-	10.56	$1,028,100	-	-	-	-	-	-	12.06	$1,158,774
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.81	$141,397	1.19	$195,344	1.00	$172,618	-	-	-	-	-	-	3.00	$509,359
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	4.05	$157,420	-	-	-	-	0.43	$16,729	0.08	$2,954	5.34	$208,857
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.87	$2,716,231	0.78	$121,403	-	-	6.25	$985,593	-	-	1.35	$213,475	-	-	26.25	$4,036,702
Teacher Assistant	-	-	-	-	2.00	$54,696	-	-	-	-	-	-	-	-	2.00	$54,696
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	$22,855	-	-	-	-	-	-	-	-	-	$22,855
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$79,925	-	$153,014	-	$44,013	-	$2,815	-	-	-	$711	-	-	-	$280,478
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$40,288	-	$25,500	-	$29,900	-	-	-	-	-	$4,000	-	-	-	$99,688
Instructional Materials & Supplies (Including CI 430077)	-	$32,578	-	$41,161	-	$19,119	-	-	-	-	-	$1,164	-	$258	-	$94,280
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$13,879	-	$43,312	-	-	-	-	-	$14,628	-	$170	-	$71,989
Indirect Support	-	-	-	$15,386	-	-	-	-	-	-	-	-	-	-	-	$15,386
Total	**26.97**	**$3,957,216**	**1.65**	**$539,368**	**8.84**	**$866,221**	**19.75**	**$2,555,229**	**-**	**-**	**2.38**	**$354,279**	**0.08**	**$3,382**	**59.67**	**$8,275,695**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1302701	Chatsworth Park ES UP/CD Magnet	Elementary School	Magnet Group 2	North	444	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$4,667	-	$11,239	-	-	-	-	-	-	-	-	-	-	-	$15,906
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$215,342	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$312,860
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$289,106	-	-	0.20	$26,244	-	-	-	-	-	-	-	-	2.95	$315,350
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.33	$56,964	0.10	$17,262	-	-	0.20	$34,524	-	-	0.70	$120,833
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.22	$37,976	-	-	-	-	-	-	1.22	$214,858
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,290	-	-	1.14	$44,271	1.76	$171,350	-	-	-	-	-	-	4.40	$345,911
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$172,358	-	-	-	-	0.40	$73,905	-	-	-	-	-	-	1.40	$246,263
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.28	$89,191	-	-	-	-	0.38	$14,757	-	-	3.44	$135,702
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.80	$3,034,974	0.40	$60,012	-	-	2.00	$314,300	-	-	-	-	-	-	23.20	$3,409,286
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	3.00	$78,144	-	-	3.00	$78,144
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$111,023	-	$52,222	-	$31,000	-	$939	-	-	-	$10,156	-	$1,884	-	$207,224
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$385,295	-	$11,123	-	-	-	-	-	$9,226	-	-	-	$405,644
Instructional Materials & Supplies (Including CI 430077)	-	$43,048	-	$2,718	-	$43,974	-	-	-	-	-	$6,067	-	-	-	$95,807
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,867	-	$15,936	-	-	-	-	-	$8,046	-	$100	-	$29,949
Indirect Support	-	-	-	$523	-	-	-	-	-	-	-	-	-	-	-	$523
Total	**30.90**	**$4,438,944**	**0.40**	**$517,876**	**3.95**	**$318,703**	**4.98**	**$713,250**	**-**	**-**	**3.58**	**$160,920**	**-**	**$1,984**	**43.81**	**$6,151,677**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1313701	Cohasset El	Elementary School	PHBAO	North	283	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$55	-	$5,117	-	-	-	-	-	-	-	-	-	-	-	$5,172
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$214,471	0.06	$12,482	1.00	$195,991	0.94	$182,554	-	-	-	-	-	-	3.00	$605,498
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$298,441	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$298,441
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.80	$138,095	0.10	$17,262	-	-	0.40	$69,048	-	-	1.37	$236,488
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.62	$107,023	-	-	-	-	-	-	1.62	$283,905
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	1.50	$157,224	0.76	$29,514	12.32	$1,199,450	-	-	0.76	$29,514	-	-	16.84	$1,546,376
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$161,167	1.23	$212,320	-	-	1.00	$161,810	-	-	3.23	$535,297
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.82	$110,688	-	-	-	-	0.30	$11,807	0.08	$2,954	3.98	$157,203
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.27	$1,818,181	0.58	$91,398	-	-	8.35	$1,286,022	-	-	0.35	$61,025	-	-	22.55	$3,256,626
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$94,988	-	$255,593	-	$1,560	-	$3,753	-	-	-	$24,427	-	-	-	$380,321
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$23,570	-	$4,600	-	-	-	-	-	$756	-	-	-	$28,926
Instructional Materials & Supplies (Including CI 430077)	-	$20,420	-	$18,409	-	$266	-	-	-	-	-	-	-	$475	-	$39,570
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$32,647	-	$33,784	-	-	-	-	-	$15,614	-	$181	-	$82,226
Indirect Support	-	-	-	$21,817	-	-	-	-	-	-	-	-	-	-	-	$21,817
Total	**22.37**	**$3,015,366**	**2.14**	**$618,257**	**6.38**	**$675,665**	**23.56**	**$3,008,384**	**-**	**-**	**2.81**	**$374,001**	**0.08**	**$3,610**	**57.34**	**$7,695,283**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1313702	Cohasset El DL One-Way Im Spanish	Elementary School	PHBAO	North	121	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$67,355	-	-	-	-	-	-	-	-	-	-	-	-	0.75	$67,355
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$1,007,013	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$1,007,013
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**6.75**	**$1,074,368**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.75**	**$1,074,368**

[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.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1315101	Coldwater Cyn El	Elementary School	PHBAO	North	387	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$4,277	-	$17,825	-	-	-	-	-	-	-	-	-	-	-	$22,102
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$234,657	0.06	$12,482	1.00	$195,991	0.94	$182,554	-	-	-	-	-	-	3.00	$625,684
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$279,327	-	-	1.00	$94,044	-	-	-	-	-	-	-	-	3.75	$373,371
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.40	$69,047	0.20	$34,524	-	-	1.20	$207,143	-	-	1.87	$322,797
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.30	$55,429	-	-	-	-	-	-	1.30	$232,311
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$197,159	-	-	-	-	13.32	$1,293,518	-	-	2.66	$103,299	-	-	18.23	$1,593,976
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.85	$155,028	2.15	$358,958	1.50	$271,072	-	-	-	-	-	-	4.50	$785,058
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.76	$96,389	-	-	-	-	0.71	$54,185	0.04	$2,854	3.29	$185,182
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.87	$2,699,331	0.98	$151,409	-	-	8.90	$1,191,532	-	-	0.35	$61,025	-	-	27.10	$4,103,297
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$123,287	-	$273,330	-	$23,684	-	$3,753	-	-	-	$6,455	-	-	-	$430,509
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$48,003	-	$10,000	-	-	-	-	-	$3,566	-	-	-	$61,569
Instructional Materials & Supplies (Including CI 430077)	-	$42,163	-	$33,200	-	$7,233	-	-	-	-	-	-	-	$1,469	-	$84,065
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$18,759	-	$45,019	-	-	-	-	-	$19,681	-	$228	-	$83,687
Indirect Support	-	-	-	$22,898	-	-	-	-	-	-	-	-	-	-	-	$22,898
Total	**27.22**	**$4,068,986**	**1.89**	**$732,934**	**6.31**	**$900,365**	**25.16**	**$3,032,382**	**-**	**-**	**4.92**	**$455,354**	**0.04**	**$4,551**	**65.54**	**$9,194,572**

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1315102	Coldwater Cyn DL Two-Way Im Spanish	Elementary School	PHBAO	North	145	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,145	-	-	-	-	-	-	-	-	-	-	-	-	0.75	$65,145
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	$1,026,742	-	-	-	-	-	-	-	-	-	-	-	-	7.00	$1,026,742
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**7.75**	**$1,091,887**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.75**	**$1,091,887**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1316401	Colfax Charter El	Elementary School - Affiliated Charter	Non-PHBAO	North	767	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$81,574	-	$21,584	-	-	-	-	-	-	-	-	-	-	-	$103,158
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,436	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$322,954
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.95	$414,109	-	-	-	-	-	-	-	-	-	-	-	-	3.95	$414,109
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	$184,701	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.27	$219,225
Custodians	3.00	$318,715	-	-	-	-	-	-	-	-	-	-	-	-	3.00	$318,715
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.20	$209,571	-	-	-	-	-	-	2.20	$386,453
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.38	$262,116	-	-	-	-	5.15	$505,284	-	-	-	-	-	-	8.53	$767,400
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.54	$87,032	-	-	1.46	$238,837	-	-	-	-	-	-	-	-	2.00	$325,869
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	6.89	$197,786	-	-	-	-	-	-	-	-	-	-	-	-	6.89	$197,786
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	33.70	$4,929,680	0.70	$105,020	-	-	3.30	$498,632	-	-	-	-	-	-	37.70	$5,533,332
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$249,030	-	$101,952	-	$2,665	-	$939	-	-	-	-	-	-	-	$354,586
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$30,000	-	$371,039	-	-	-	-	-	-	-	-	-	-	-	$401,039
Instructional Materials & Supplies (Including CI 430077)	-	$206,133	-	$32,548	-	-	-	-	-	-	-	-	-	-	-	$238,681
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$14,764	-	$123,388	-	$12,711	-	-	-	-	-	-	-	-	-	$150,863
Indirect Support	-	-	-	$19,550	-	-	-	-	-	-	-	-	-	-	-	$19,550
Total	**54.53**	**$7,377,958**	**0.76**	**$787,563**	**1.46**	**$254,213**	**10.29**	**$1,333,986**	**-**	**-**	**-**	**-**	**-**	**-**	**67.04**	**$9,753,720**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1333501	Danube El	Elementary School	PHBAO	North	252	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,687	-	$6,283	-	-	-	-	-	-	-	-	-	-	-	$7,970
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$223,762	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$321,280
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$299,709	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$299,709
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	0.17	$29,345
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.50	$92,382	-	-	-	-	-	-	1.50	$269,264
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$131,058	-	-	1.14	$44,271	7.04	$685,400	-	-	1.14	$44,271	-	-	10.82	$905,000
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$95,247	0.40	$69,047	-	-	0.50	$94,360	-	-	1.40	$258,654
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.38	$52,660	-	-	-	-	-	-	0.04	$1,477	2.20	$85,891
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.50	$1,927,704	0.30	$45,009	0.50	$96,818	5.25	$827,286	-	-	-	-	-	-	18.55	$2,896,817
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$59,201	-	$135,843	-	$2,335	-	$2,346	-	-	-	$21,343	-	-	-	$221,068
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$30,255	-	$3,581	-	-	-	-	-	$2,648	-	-	-	$36,484
Instructional Materials & Supplies (Including CI 430077)	-	$19,263	-	$20,552	-	$19,107	-	-	-	-	-	$1,500	-	$265	-	$60,687
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$4,991	-	$15,820	-	-	-	-	-	$7,930	-	$92	-	$28,833
Indirect Support	-	-	-	$4,221	-	-	-	-	-	-	-	-	-	-	-	$4,221
Total	**21.60**	**$3,100,520**	**0.30**	**$247,154**	**3.52**	**$316,385**	**13.79**	**$1,791,241**	**-**	**-**	**1.64**	**$158,598**	**0.04**	**$1,834**	**40.89**	**$5,615,732**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1334001	Darby Avenue Elementary	Elementary School	PHBAO	North	414	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$5,313	-	-	-	-	-	-	-	-	-	-	-	-	-	$5,313
On Hold 20%	-	$1,328	-	$11,680	-	-	-	-	-	-	-	-	-	-	-	$13,008
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$317,562
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$284,844	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$284,844
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.80	$138,095	0.10	$17,262	-	-	-	-	-	-	0.97	$167,440
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$73,905	-	-	-	-	-	-	1.40	$250,787
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,290	-	-	-	-	3.92	$397,570	-	-	0.38	$14,757	-	-	5.80	$542,617
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	0.50	$94,360	-	-	0.50	$94,360
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.02	$78,708	-	-	-	-	-	-	-	-	2.80	$110,462
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.50	$2,850,689	0.50	$75,015	-	-	3.45	$574,134	-	-	-	-	-	-	22.45	$3,499,838
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.00	$26,048	-	-	1.00	$26,048
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-$13,454	-	-	-	-$13,454
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$94,362	-	$57,532	-	$21,622	-	$1,408	-	-	-	$3,633	-	$1,544	-	$180,101
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$248,457	-	-	-	-	-	-	-	-	-	-	-	$248,457
Instructional Materials & Supplies (Including CI 430077)	-	$20,638	-	-	-	-	-	-	-	-	-	-	-	-	-	$20,638
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$28,882	-	$12,549	-	-	-	-	-	$6,598	-	$82	-	$48,111
Indirect Support	-	-	-	$492	-	-	-	-	-	-	-	-	-	-	-	$492
Total	**27.60**	**$4,045,644**	**0.50**	**$422,058**	**2.82**	**$250,974**	**8.37**	**$1,161,797**	**-**	**-**	**1.88**	**$131,942**	**-**	**$1,626**	**41.17**	**$6,014,041**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1337701	Dearborn El CA	Elementary School - Affiliated Charter	Non-PHBAO	North	507	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$16,369	-	$19,427	-	-	-	-	-	-	-	-	-	-	-	$35,796
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	-	-	1.00	$195,991	1.00	$195,036	-	-	-	-	-	-	3.00	$611,071
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.95	$328,631	-	-	1.00	$98,717	-	-	-	-	-	-	-	-	3.95	$427,348
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.20	$34,524	-	-	1.00	$172,619	-	-	1.27	$219,226
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.50	$92,382	-	-	-	-	-	-	1.50	$269,264
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.88	$147,257	0.38	$14,757	0.38	$14,757	7.04	$694,646	-	-	0.38	$14,757	-	-	10.06	$886,174
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,288	0.90	$166,287	-	-	0.50	$94,360	-	-	1.90	$356,935
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.12	$161,617	-	-	-	-	-	-	-	-	-	-	0.08	$2,954	4.20	$164,571
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	23.60	$3,561,308	0.40	$60,012	-	-	4.20	$640,417	-	-	-	-	-	-	28.20	$4,261,737
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,456	-	-	-	-	-	-$13,454	-	-	-	-$26,910
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$44,839	-	$124,071	-	$3,285	-	$1,408	-	-	-	$780	-	-	-	$174,383
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$5,836	-	$490,299	-	-	-	-	-	-	-	$1,047	-	-	-	$497,182
Instructional Materials & Supplies (Including CI 430077)	-	$51,399	-	$85,357	-	-	-	-	-	-	-	-	-	$168	-	$136,924
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$3,557	-	$21,124	-	$20,821	-	-	-	-	-	$14,217	-	$165	-	$59,884
Indirect Support	-	-	-	$26,532	-	-	-	-	-	-	-	-	-	-	-	$26,532
Total	**36.62**	**$4,947,239**	**0.78**	**$841,579**	**2.88**	**$416,403**	**13.84**	**$1,824,700**	**-**	**-**	**1.88**	**$284,326**	**0.08**	**$3,287**	**56.08**	**$8,317,534**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1343801	Dixie Cyn Comm Chtr	Elementary School - Affiliated Charter	Non-PHBAO	North	659	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$25,826	-	$17,938	-	-	-	-	-	-	-	-	-	-	-	$43,764
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,436	0.06	$12,482	1.00	$198,330	0.94	$182,554	-	-	-	-	-	-	3.00	$618,802
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.95	$296,275	-	-	-	-	-	-	-	-	-	-	-	-	2.95	$296,275
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.40	$241,665	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.60	$276,189
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.00	$182,334	-	-	-	-	-	-	2.00	$359,216
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	4.14	$307,829	-	-	1.14	$44,271	9.55	$934,030	-	-	-	-	-	-	14.83	$1,286,130
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	1.00	$184,763	-	-	-	-	-	-	1.00	$184,763
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	5.86	$216,234	-	-	-	-	-	-	-	-	-	-	-	-	5.86	$216,234
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	27.40	$4,215,434	0.80	$120,023	-	-	5.75	$827,030	-	-	-	-	-	-	33.95	$5,162,487
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$3,337	-	-	-	-	-	-	-	-	-	-	-	-	-	-$3,337
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$138,838	-	$78,414	-	$8,000	-	$2,346	-	-	-	-	-	-	-	$227,598
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$8,000	-	$298,562	-	$5,000	-	-	-	-	-	-	-	-	-	$311,562
Instructional Materials & Supplies (Including CI 430077)	-	$89,541	-	$19,471	-	$35,699	-	-	-	-	-	-	-	-	-	$144,711
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$14,872	-	$100,174	-	$15,332	-	-	-	-	-	-	-	-	-	$130,378
Indirect Support	-	-	-	$17,645	-	-	-	-	-	-	-	-	-	-	-	$17,645
Total	**46.25**	**$6,235,014**	**0.86**	**$664,709**	**2.14**	**$306,632**	**18.44**	**$2,347,581**	**-**	**-**	**-**	**-**	**-**	**-**	**67.69**	**$9,553,936**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1349301	Dyer El	Elementary School	PHBAO	North	513	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$16,404	-	-	-	-	-	-	-	-	-	-	-	$16,404
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,436	0.06	$12,482	-	-	0.94	$182,554	-	-	-	-	-	-	2.00	$420,472
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$294,194	-	-	1.20	$131,538	-	-	-	-	-	-	-	-	3.95	$425,732
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.10	$17,263	0.20	$34,524	-	-	0.70	$120,834	-	-	1.07	$184,704
Custodians	2.00	$213,930	-	-	0.50	$62,358	-	-	-	-	-	-	-	-	2.50	$276,288
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.50	$92,382	-	-	-	-	-	-	1.50	$269,264
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$198,413	-	-	-	-	8.41	$831,565	-	-	-	-	-	-	10.66	$1,029,978
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$170,429	0.90	$166,287	-	-	1.00	$161,810	-	-	2.90	$498,526
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	4.91	$275,521	-	-	-	-	-	-	-	-	5.69	$307,275
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	22.40	$3,476,438	1.60	$255,683	-	-	6.20	$963,162	-	-	-	-	-	-	30.20	$4,695,283
Teacher Assistant	-	-	-	-	2.00	$72,821	-	-	-	-	1.00	$45,472	-	-	3.00	$118,293
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$115,345	-	$251,718	-	$81,097	-	$2,815	-	-	-	$6,508	-	-	-	$457,483
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$49,360	-	$14,568	-	-	-	-	-	-	-	-	-	$63,928
Instructional Materials & Supplies (Including CI 430077)	-	$24,392	-	$29,594	-	$31,330	-	-	-	-	-	$5,744	-	$3,934	-	$94,994
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$24,716	-	$45,102	-	-	-	-	-	$17,915	-	$208	-	$87,941
Indirect Support	-	-	-	$21,489	-	-	-	-	-	-	-	-	-	-	-	$21,489
Total	**32.25**	**$4,768,867**	**1.66**	**$661,446**	**9.71**	**$902,027**	**17.15**	**$2,273,289**	**-**	**-**	**2.70**	**$358,283**	**-**	**$4,142**	**63.47**	**$8,968,054**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1354101	El Dorado El	Elementary School	PHBAO	North	355	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$5,447	-	-	-	-	-	-	-	-	-	-	-	-	-	$5,447
On Hold 20%	-	$1,362	-	$43,233	-	-	-	-	-	-	-	-	-	-	-	$44,595
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$222,521	-	-	1.00	$195,991	1.00	$195,036	-	-	-	-	-	-	3.00	$613,548
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$289,005	-	-	-	-	-	-	-	-	0.40	$52,486	-	-	3.15	$341,491
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.80	$138,096	0.10	$17,262	-	-	-	-	-	-	0.97	$167,441
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	-	-	0.76	$29,514	9.16	$908,845	-	-	1.50	$157,224	-	-	12.92	$1,226,257
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$94,360	0.13	$24,019	-	-	2.50	$440,460	-	-	3.13	$558,839
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	4.27	$166,018	-	-	-	-	0.38	$14,757	-	-	5.43	$212,529
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.50	$2,208,922	1.30	$158,466	0.50	$80,586	5.20	$732,234	-	-	0.50	$81,506	-	-	22.00	$3,261,714
Teacher Assistant	-	-	0.50	$13,024	2.50	$103,968	-	-	-	-	-	-	-	-	3.00	$116,992
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$74,030	-	$206,482	-	$18,035	-	$2,346	-	-	-	$40,452	-	-	-	$341,345
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$37,640	-	$46,944	-	$22,000	-	-	-	-	-	-	-	-	-	$106,584
Instructional Materials & Supplies (Including CI 430077)	-	$17,968	-	$27,095	-	$9,024	-	-	-	-	-	-	-	$3,086	-	$57,173
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$33,500	-	$44,429	-	-	-	-	-	$14,052	-	$163	-	$92,144
Indirect Support	-	-	-	$6,425	-	-	-	-	-	-	-	-	-	-	-	$6,425
Total	**23.60**	**$3,422,218**	**1.80**	**$535,169**	**10.33**	**$888,567**	**15.59**	**$1,879,742**	**-**	**-**	**5.28**	**$787,483**	**-**	**$3,249**	**56.60**	**$7,516,428**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1354501	El Oro Way Chtr CES	Elementary School - Affiliated Charter	Non-PHBAO	North	410	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$2,489	-	-	-	-	-	-	-	-	-	-	-	-	-	$2,489
On Hold 20%	-	$25,059	-	$6,966	-	-	-	-	-	-	-	-	-	-	-	$32,025
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$223,762	-	-	-	-	0.20	$39,007	-	-	-	-	-	-	1.20	$262,769
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$287,959	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$287,959
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.67	$115,654	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	0.77	$132,916
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.15	$25,893	-	-	-	-	-	-	1.15	$202,775
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.26	$160,188	-	-	-	-	1.76	$171,350	-	-	-	-	-	-	4.02	$331,538
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$162,389	-	-	-	-	-	-	-	-	1.00	$162,389
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.57	$141,215	-	-	0.85	$33,205	-	-	-	-	-	-	-	-	4.42	$174,420
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.80	$2,862,019	0.20	$30,006	-	-	1.45	$218,418	-	-	-	-	-	-	20.45	$3,110,443
Teacher Assistant	1.00	$26,048	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$26,048
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$98,566	-	$71,168	-	$1,560	-	$470	-	-	-	$12,125	-	-	-	$183,889
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$12,000	-	$218,428	-	-	-	-	-	-	-	-	-	-	-	$230,428
Instructional Materials & Supplies (Including CI 430077)	-	$38,423	-	$16,316	-	$13,613	-	-	-	-	-	-	-	-	-	$68,352
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$10,794	-	$125,579	-	$11,094	-	-	-	-	-	$115,501	-	$1,573	-	$264,541
Indirect Support	-	-	-	$14,663	-	-	-	-	-	-	-	-	-	-	-	$14,663
Total	**33.05**	**$4,394,988**	**0.20**	**$483,126**	**1.85**	**$221,861**	**3.66**	**$472,400**	**-**	**-**	**-**	**$127,626**	**-**	**$1,573**	**38.76**	**$5,701,574**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1357401	Sendak El	Elementary School	PHBAO	North	249	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$2,425	-	$11,643	-	-	-	-	-	-	-	-	-	-	-	$14,068
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$229,152	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$326,670
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$302,387	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$302,387
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	0.20	$34,524	-	-	0.37	$63,869
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,529	-	-	1.90	$73,785	4.80	$481,774	-	-	1.14	$44,271	-	-	8.59	$665,359
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.87	$96,613	0.62	$121,650	-	-	-	-	1.00	$188,720	-	-	2.49	$406,983
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.50	$98,400	-	-	-	-	0.38	$14,757	-	-	3.66	$144,911
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.90	$2,020,702	0.10	$15,003	1.00	$174,350	4.15	$657,607	-	-	-	-	-	-	18.15	$2,867,662
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$26,907	-	-	-	-$40,361
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$59,787	-	$247,843	-	$9,267	-	$1,408	-	-	-	$8,174	-	-	-	$326,479
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$5,000	-	$18,908	-	-	-	-	-	-	-	$5,000	-	-	-	$28,908
Instructional Materials & Supplies (Including CI 430077)	-	$19,836	-	$25,237	-	$64,885	-	-	-	-	-	$4,693	-	$3,158	-	$117,809
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$11,247	-	$27,836	-	-	-	-	-	$14,381	-	$167	-	$53,631
Indirect Support	-	-	-	$13,241	-	-	-	-	-	-	-	-	-	-	-	$13,241
Total	**21.25**	**$3,139,467**	**0.97**	**$439,735**	**6.02**	**$556,719**	**9.55**	**$1,255,569**	**-**	**-**	**2.72**	**$287,613**	**-**	**$3,325**	**40.51**	**$5,682,428**

[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1357402	Sendak ES Arts/Comm/Technology Magnet	Elementary School	Magnet Group 2	North	114	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$95,247	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$95,247
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$907,183	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$907,183
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$34,589	-	-	-	-	-	-	-	-	-	-	-	-	-	$34,589
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$4,368	-	-	-	-	-	-	-	-	-	-	-	-	-	$4,368
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**6.50**	**$1,041,387**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.50**	**$1,041,387**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1357601	Parks LC	Elementary School	PHBAO	North	449	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,728	-	$15,491	-	-	-	-	-	-	-	-	-	-	-	$17,219
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$231,012	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$328,530
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$302,387	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$302,387
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	1.80	$310,713	0.10	$17,262	-	-	-	-	-	-	1.97	$340,058
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.30	$55,429	-	-	-	-	-	-	1.30	$232,311
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,290	-	-	-	-	6.91	$677,005	-	-	-	-	-	-	8.41	$807,295
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$172,847	-	-	-	-	1.00	$161,810	-	-	2.00	$334,657
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.69	$93,931	-	-	-	-	-	-	-	-	2.47	$125,685
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.07	$3,094,957	0.90	$146,277	0.68	$115,551	5.50	$796,030	-	-	1.35	$213,475	-	-	28.50	$4,366,290
Teacher Assistant	-	-	-	-	1.50	$39,072	-	-	-	-	-	-	-	-	1.50	$39,072
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	$11,410	-	-	-	-	-	-	-	-	-	$11,410
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$100,558	-	$259,182	-	$21,813	-	$2,346	-	-	-	$17,178	-	-	-	$401,077
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$23,890	-	$4,000	-	-	-	-	-	$3,705	-	-	-	$31,595
Instructional Materials & Supplies (Including CI 430077)	-	$28,685	-	$27,563	-	$5,168	-	-	-	-	-	$2,814	-	$3,898	-	$68,128
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$9,771	-	$40,764	-	-	-	-	-	$17,750	-	$206	-	$68,491
Indirect Support	-	-	-	$10,222	-	-	-	-	-	-	-	-	-	-	-	$10,222
Total	**29.17**	**$4,327,753**	**0.96**	**$504,878**	**6.67**	**$815,269**	**13.25**	**$1,633,108**	**-**	**-**	**2.35**	**$416,732**	**-**	**$4,104**	**52.40**	**$7,701,844**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1357701	Bellingham El	Elementary School	PHBAO	North	395	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$275	-	$6,099	-	-	-	-	-	-	-	-	-	-	-	$6,374
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$227,914	-	-	1.00	$195,991	1.00	$195,036	-	-	-	-	-	-	3.00	$618,941
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.38	$243,006	-	-	0.20	$26,244	-	-	-	-	-	-	-	-	2.58	$269,250
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.40	$69,048	0.10	$17,262	-	-	-	-	-	-	0.57	$98,393
Custodians	2.00	$228,197	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$228,197
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$69,047	-	-	-	-	-	-	1.40	$245,929
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$131,058	-	-	-	-	6.91	$677,005	-	-	-	-	-	-	8.41	$808,063
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$165,666	0.90	$156,570	-	-	1.00	$188,720	-	-	2.90	$510,956
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.25	$50,202	-	-	1.38	$78,939	-	-	-	-	0.71	$54,185	0.04	$2,854	3.38	$186,180
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.32	$2,683,427	0.90	$151,744	0.43	$77,663	6.40	$957,362	-	-	0.35	$61,025	-	-	25.40	$3,931,221
Teacher Assistant	-	-	-	-	1.50	$41,022	-	-	-	-	-	-	-	-	1.50	$41,022
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$18,507	-	-	-	-	-	-	-	-	-	-$26,907	-	-	-	-$8,400
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$85,353	-	$85,862	-	$65,724	-	$2,815	-	-	-	$58,725	-	-	-	$298,479
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$212,050	-	$16,000	-	-	-	-	-	-	-	-	-	$228,050
Instructional Materials & Supplies (Including CI 430077)	-	$29,750	-	$16,241	-	$8,142	-	-	-	-	-	-	-	$314	-	$54,447
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$10,925	-	$39,182	-	-	-	-	-	$14,422	-	$167	-	$64,696
Indirect Support	-	-	-	$8,140	-	-	-	-	-	-	-	-	-	-	-	$8,140
Total	**26.52**	**$3,886,654**	**0.90**	**$491,061**	**5.91**	**$783,621**	**15.71**	**$2,075,097**	**-**	**-**	**2.06**	**$350,170**	**0.04**	**$3,335**	**51.14**	**$7,589,938**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1358901	Emelita St El	Elementary School	Non-PHBAO	North	257	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$9,249	-	-	-	-	-	-	-	-	-	-	-	-	-	$9,249
On Hold 20%	-	$2,312	-	$8,367	-	-	-	-	-	-	-	-	-	-	-	$10,679
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$317,562
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$302,387	-	-	0.10	$13,122	-	-	-	-	0.10	$13,122	-	-	2.95	$328,631
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.40	$69,048	0.10	$17,262	-	-	-	-	-	-	0.57	$98,393
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.80	$138,095	-	-	-	-	-	-	1.80	$314,977
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,500	-	-	-	-	6.16	$608,971	-	-	1.14	$44,271	-	-	8.80	$785,742
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,818	0.80	$138,094	-	-	0.50	$94,360	-	-	1.80	$329,272
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.00	$66,875	-	-	-	-	-	-	-	-	1.78	$98,629
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.60	$1,733,734	-	-	-	-	4.20	$684,896	-	-	-	-	-	-	15.80	$2,418,630
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$54,761	-	$101,410	-	$780	-	$1,877	-	-	-	$780	-	$1,642	-	$161,250
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$3,000	-	$227,625	-	$29,025	-	-	-	-	-	-	-	-	-	$259,650
Instructional Materials & Supplies (Including CI 430077)	-	$14,183	-	-	-	$1,237	-	-	-	-	-	$3,002	-	-	-	$18,422
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$18,364	-	$13,866	-	-	-	-	-	$7,478	-	$87	-	$39,795
Indirect Support	-	-	-	$354	-	-	-	-	-	-	-	-	-	-	-	$354
Total	**20.70**	**$2,910,306**	**0.06**	**$368,602**	**2.00**	**$277,317**	**12.50**	**$1,674,231**	**-**	**-**	**1.74**	**$149,559**	**-**	**$1,729**	**37.00**	**$5,381,744**

[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1361001	Enadia Way Tech Charter	Elementary School - Affiliated Charter	PHBAO	North	211	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$5,773	-	$3,042	-	-	-	-	-	-	-	-	-	-	-	$8,815
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$217,821	0.06	$12,482	-	-	0.14	$26,525	-	-	-	-	-	-	1.20	$256,828
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$307,402	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$307,402
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	0.17	$29,345
Custodians	2.00	$210,523	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$210,523
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.60	$106,001	-	-	-	-	-	-	1.60	$282,883
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.13	$79,902	-	-	0.75	$71,923	3.52	$342,700	-	-	1.14	$44,271	-	-	6.54	$538,796
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.40	$73,905	-	-	-	-	-	-	0.40	$73,905
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	-	-	-	-	-	-	0.76	$29,514	-	-	1.54	$61,268
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.40	$1,574,629	0.20	$30,006	0.80	$118,138	1.45	$243,449	-	-	0.20	$30,493	-	-	13.05	$1,996,715
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$72,929	-	$150,377	-	$5,209	-	$470	-	-	-	$8,179	-	$1,327	-	$238,491
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$22,094	-	$106,726	-	$2,300	-	-	-	-	-	$2,300	-	-	-	$133,420
Instructional Materials & Supplies (Including CI 430077)	-	$31,347	-	$13,294	-	$1,245	-	-	-	-	-	-	-	-	-	$45,886
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$2,836	-	$9,002	-	$10,464	-	-	-	-	-	$6,040	-	$70	-	$28,412
Indirect Support	-	-	-	$15,291	-	-	-	-	-	-	-	-	-	-	-	$15,291
Total	**19.13**	**$2,745,975**	**0.26**	**$340,220**	**1.55**	**$209,279**	**6.21**	**$810,312**	**-**	**-**	**2.10**	**$120,797**	**-**	**$1,397**	**29.25**	**$4,227,980**

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[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1361601	Encino Charter El	Elementary School - Affiliated Charter	Non-PHBAO	North	510	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$3,716	-	-	-	-	-	-	-	-	-	-	-	-	-	$3,716
On Hold 20%	-	$9,691	-	$14,004	-	-	-	-	-	-	-	-	-	-	-	$23,695
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$209,400	0.06	$12,482	1.00	$193,868	0.44	$85,036	-	-	-	-	-	-	2.50	$500,786
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$307,402	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$307,402
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.87	$150,178	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.07	$184,702
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$36,953	-	-	-	-	-	-	1.20	$213,835
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.88	$145,815	-	-	0.38	$14,757	3.52	$342,700	-	-	-	-	-	-	5.78	$503,272
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.31	$130,136	-	-	-	-	-	-	-	-	-	-	-	-	3.31	$130,136
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	22.70	$3,499,168	0.30	$45,009	-	-	2.20	$354,420	-	-	-	-	-	-	25.20	$3,898,597
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$115,427	-	$247,819	-	-	-	$939	-	-	-	-	-	-	-	$364,185
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$104,680	-	-	-	-	-	-	-	-	-	-	-	$104,680
Instructional Materials & Supplies (Including CI 430077)	-	$45,674	-	$62,959	-	$9,419	-	-	-	-	-	-	-	-	-	$118,052
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$12,487	-	$14,516	-	$11,477	-	-	-	-	-	-	-	-	-	$38,480
Indirect Support	-	-	-	$17,484	-	-	-	-	-	-	-	-	-	-	-	$17,484
Total	**35.51**	**$5,023,393**	**0.36**	**$518,953**	**1.38**	**$229,521**	**6.56**	**$854,572**	**-**	**-**	**-**	**-**	**-**	**-**	**43.81**	**$6,626,439**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1363001	Erwin El	Elementary School	Non-PHBAO	North	545	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$3,320	-	$18,157	-	-	-	-	-	-	-	-	-	-	-	$21,477
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,436	0.06	$12,482	1.00	$195,991	0.94	$182,554	-	-	-	-	-	-	3.00	$616,463
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$293,313	-	-	1.00	$97,601	-	-	-	-	0.60	$78,730	-	-	4.35	$469,644
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.60	$103,580	0.20	$34,524	-	-	0.20	$34,524	-	-	1.07	$184,711
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.30	$228,047	-	-	-	-	-	-	2.30	$404,929
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$198,413	-	-	-	-	14.75	$1,478,449	-	-	-	-	-	-	17.00	$1,676,862
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$98,669	1.60	$283,476	-	-	1.50	$256,170	-	-	3.60	$638,315
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.66	$103,299	-	-	-	-	0.29	$11,070	0.10	$3,691	3.83	$149,814
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	23.07	$3,590,691	0.98	$151,409	1.00	$144,451	8.00	$1,191,113	-	-	0.35	$61,025	-	-	33.40	$5,138,689
Teacher Assistant	1.00	$46,773	-	-	1.00	$27,348	-	-	-	-	-	-	-	-	2.00	$74,121
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$40,361
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$117,111	-	$174,503	-	$65,208	-	$3,284	-	-	-	$8,051	-	-	-	$368,157
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$44,120	-	$29,830	-	-	-	-	-	$3,000	-	-	-	$76,950
Instructional Materials & Supplies (Including CI 430077)	-	$40,530	-	$31,284	-	$20,441	-	-	-	-	-	$460	-	$677	-	$93,392
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$8,903	-	$45,946	-	-	-	-	-	$19,887	-	$230	-	$74,966
Indirect Support	-	-	-	$3,048	-	-	-	-	-	-	-	-	-	-	-	$3,048
Total	**34.42**	**$5,004,372**	**1.04**	**$443,906**	**7.76**	**$918,910**	**26.79**	**$3,401,447**	**-**	**-**	**2.94**	**$459,463**	**0.10**	**$4,598**	**73.05**	**$10,232,696**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1371201	Fair El	Elementary School	PHBAO	North	409	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$3,423	-	$17,151	-	-	-	-	-	-	-	-	-	-	-	$20,574
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$233,419	-	-	1.00	$195,991	1.00	$195,036	-	-	-	-	-	-	3.00	$624,446
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$294,194	-	-	1.00	$105,294	-	-	-	-	-	-	-	-	3.75	$399,488
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	0.20	$34,524	-	-	0.37	$63,869
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,529	-	-	-	-	7.92	$771,075	-	-	0.38	$14,757	-	-	9.05	$851,361
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,818	1.50	$265,001	-	-	1.50	$256,170	-	-	3.50	$617,989
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.85	$31,754	-	-	1.41	$55,344	-	-	-	-	0.16	$6,396	0.09	$3,445	3.51	$96,939
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.77	$2,745,606	1.33	$213,101	1.05	$188,984	6.80	$964,107	-	-	0.35	$61,025	-	-	26.30	$4,172,823
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$93,263	-	$246,415	-	$13,209	-	$2,815	-	-	-	$28,302	-	-	-	$384,004
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$47,090	-	-	-	-	-	-	-	$6,578	-	-	-	$53,668
Instructional Materials & Supplies (Including CI 430077)	-	$32,970	-	$13,502	-	$10,250	-	-	-	-	-	-	-	$399	-	$57,121
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$10,990	-	$34,339	-	-	-	-	-	$17,504	-	$203	-	$63,036
Indirect Support	-	-	-	$14,643	-	-	-	-	-	-	-	-	-	-	-	$14,643
Total	**26.19**	**$3,906,540**	**1.33**	**$562,892**	**4.96**	**$686,775**	**17.32**	**$2,215,296**	**-**	**-**	**2.59**	**$411,802**	**0.09**	**$4,047**	**52.48**	**$7,787,352**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1371202	Fair EL DL Two-Way Im Spanish	Elementary School	PHBAO	North	18	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	1.00	$152,450	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$152,450
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**1.00**	**$152,450**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**	**$152,450**

[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1375301	Fernangeles El	Elementary School	PHBAO	North	302	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$490	-	$13,587	-	-	-	-	-	-	-	-	-	-	-	$14,077
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$214,471	0.06	$12,482	1.00	$195,991	0.94	$182,554	-	-	-	-	-	-	3.00	$605,498
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$287,020	-	-	0.40	$46,077	-	-	-	-	-	-	-	-	3.15	$333,097
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.60	$103,572	0.10	$17,262	-	-	1.00	$172,618	-	-	1.77	$305,535
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.25	$46,191	-	-	-	-	-	-	1.25	$223,073
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.75	$325,905	-	-	0.75	$79,076	11.61	$1,169,192	-	-	-	-	-	-	16.11	$1,574,173
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$144,451	-	-	-	-	-	-	-	-	1.00	$144,451
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.90	$73,785	-	-	-	-	0.68	$26,568	0.08	$2,954	3.44	$135,061
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.35	$2,183,420	0.74	$120,965	1.64	$259,608	8.35	$1,199,629	-	-	0.35	$61,025	-	-	24.43	$3,824,647
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	2.00	$90,944	-	-	2.00	$90,944
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$91,086	-	$236,981	-	$13,131	-	$3,753	-	-	-	$8,097	-	-	-	$353,048
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$19,590	-	$3,820	-	-	-	-	-	$3,820	-	-	-	$27,230
Instructional Materials & Supplies (Including CI 430077)	-	$31,446	-	$40,473	-	$10,830	-	-	-	-	-	-	-	$529	-	$83,278
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$9,710	-	$48,966	-	-	-	-	-	$15,860	-	$184	-	$74,720
Indirect Support	-	-	-	$10,278	-	-	-	-	-	-	-	-	-	-	-	$10,278
Total	**24.70**	**$3,571,974**	**0.80**	**$464,066**	**7.29**	**$979,307**	**21.25**	**$2,618,581**	**-**	**-**	**4.03**	**$378,932**	**0.08**	**$3,667**	**58.15**	**$8,016,527**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1375302	Fernangeles DL One & Two-Way Im Spanish	Elementary School	PHBAO	North	138	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	$1,164,921	-	-	-	-	-	-	-	-	-	-	-	-	7.00	$1,164,921
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**7.00**	**$1,164,921**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**	**$1,164,921**

[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.*
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[5] *Please refer to the General Fund Programs Manual available on the School Fiscal Services website for additional information.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1382901	Broadous El	Elementary School	PHBAO	North	220	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,099	-	$4,702	-	-	-	-	-	-	-	-	-	-	-	$5,801
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$229,152	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$326,670
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$305,198	-	-	1.00	$124,806	-	-	-	-	-	-	-	-	3.75	$430,004
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.50	$86,311	0.10	$17,262	-	-	0.20	$34,524	-	-	0.87	$150,180
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$36,953	-	-	-	-	-	-	1.20	$213,835
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$194,949	-	-	-	-	9.55	$934,030	-	-	-	-	-	-	11.80	$1,128,979
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.56	$99,251	1.44	$246,269	1.20	$209,571	-	-	0.50	$94,360	-	-	3.70	$649,451
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	0.50	$44,502	-	-	-	-	0.32	$12,545	0.06	$2,216	1.66	$91,017
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.07	$1,552,233	0.58	$91,398	1.00	$152,450	7.45	$1,142,429	-	-	0.35	$61,025	-	-	19.45	$2,999,535
Teacher Assistant	-	-	-	-	0.67	$37,658	-	-	-	-	2.00	$90,944	-	-	2.67	$128,602
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-$13,454	-	-	-	-$13,454
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$49,944	-	$196,445	-	$3,250	-	$2,815	-	-	-	$11,649	-	-	-	$264,103
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$2,000	-	$40,590	-	-	-	-	-	-	-	$2,000	-	-	-	$44,590
Instructional Materials & Supplies (Including CI 430077)	-	$15,139	-	$7,320	-	-	-	-	-	-	-	-	-	$464	-	$22,923
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$11,573	-	$36,592	-	-	-	-	-	$12,203	-	$142	-	$60,510
Indirect Support	-	-	-	$15,109	-	-	-	-	-	-	-	-	-	-	-	$15,109
Total	**19.92**	**$2,787,850**	**1.20**	**$478,870**	**5.11**	**$731,838**	**18.94**	**$2,428,096**	**-**	**-**	**3.37**	**$305,796**	**0.06**	**$2,822**	**48.60**	**$6,735,272**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1382902	Hillery T Broadous Elem Science/Tech/Math	Elementary School	Magnet Group 2	North	78	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$85,680	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$85,680
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.00	$773,046	-	-	-	-	-	-	-	-	-	-	-	-	5.00	$773,046
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$27,338	-	-	-	-	-	-	-	-	-	-	-	-	-	$27,338
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$4,056	-	-	-	-	-	-	-	-	-	-	-	-	-	$4,056
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**5.50**	**$890,120**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5.50**	**$890,120**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1402701	Fullbright El	Elementary School	PHBAO	North	211	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$159	-	$4,037	-	-	-	-	-	-	-	-	-	-	-	$4,196
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$223,762	-	-	-	-	0.20	$39,007	-	-	-	-	-	-	1.20	$262,769
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$287,959	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$287,959
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.10	$17,262	-	-	0.20	$34,524	-	-	0.57	$98,393
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,500	-	-	1.14	$44,271	2.64	$257,025	-	-	1.88	$171,981	-	-	7.16	$605,777
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.50	$266,606	0.10	$17,262	-	-	2.50	$440,460	-	-	4.10	$724,328
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.39	$54,121	-	-	-	-	0.86	$57,034	0.03	$2,229	3.06	$145,138
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.78	$1,747,866	0.30	$45,009	-	-	2.85	$406,690	-	-	-	-	-	-	13.93	$2,199,565
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$77,412	-	$166,088	-	$5,647	-	$939	-	-	-	$8,722	-	-	-	$258,808
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$8,680	-	$41,770	-	$15,479	-	-	-	-	-	-	-	-	-	$65,929
Instructional Materials & Supplies (Including CI 430077)	-	$16,123	-	$22,407	-	-	-	-	-	-	-	-	-	-	-	$38,530
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$7,764	-	$21,432	-	-	-	-	-	$10,149	-	$118	-	$39,463
Indirect Support	-	-	-	$2,670	-	-	-	-	-	-	-	-	-	-	-	$2,670
Total	**19.88**	**$2,932,597**	**0.30**	**$289,745**	**4.23**	**$428,626**	**5.89**	**$738,185**	**-**	**-**	**5.44**	**$709,416**	**0.03**	**$2,347**	**35.77**	**$5,100,916**

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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1402702	Fullbright Ave El DL Two-Way Im Spanish	Elementary School	PHBAO	North	83	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.00	$818,763	-	-	-	-	-	-	-	-	-	-	-	-	5.00	$818,763
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**5.00**	**$818,763**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5.00**	**$818,763**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1405501	Garden Grove El	Elementary School	PHBAO	North	305	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$9,360	-	-	-	-	-	-	-	-	-	-	-	$9,360
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$317,562
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$293,948	-	-	0.40	$52,487	-	-	-	-	-	-	-	-	3.15	$346,435
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.40	$69,048	0.10	$17,262	-	-	0.20	$34,524	-	-	0.77	$132,917
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$131,058	0.88	$94,921	0.76	$29,514	4.40	$428,375	-	-	-	-	-	-	7.54	$683,868
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.50	$104,647	0.50	$98,669	0.90	$155,357	-	-	0.50	$94,360	-	-	2.40	$453,033
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.90	$73,785	-	-	-	-	0.32	$12,545	0.06	$2,216	3.06	$120,300
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.50	$2,397,520	0.50	$75,015	0.60	$67,993	4.25	$681,240	-	-	0.40	$60,981	-	-	21.25	$3,282,749
Teacher Assistant	-	-	-	-	1.00	$46,773	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-$13,454	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$40,362
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$74,860	-	$135,702	-	$67,220	-	$1,877	-	-	-	$2,785	-	-	-	$282,444
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$39,901	-	$53,789	-	-	-	-	-	$3,425	-	-	-	$97,115
Instructional Materials & Supplies (Including CI 430077)	-	$15,834	-	$3,162	-	$48,742	-	-	-	-	-	-	-	$40	-	$67,778
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$18,988	-	$31,293	-	-	-	-	-	$10,272	-	$119	-	$60,672
Indirect Support	-	-	-	$10,690	-	-	-	-	-	-	-	-	-	-	-	$10,690
Total	**24.60**	**$3,571,400**	**1.94**	**$491,414**	**5.56**	**$625,859**	**10.09**	**$1,369,147**	**-**	**-**	**1.42**	**$205,438**	**0.06**	**$2,375**	**43.67**	**$6,265,633**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1411001	Gault El	Elementary School	PHBAO	North	318	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$6,803	-	-	-	-	-	-	-	-	-	-	-	-	-	$6,803
On Hold 20%	-	$1,701	-	$5,711	-	-	-	-	-	-	-	-	-	-	-	$7,412
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$223,762	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$321,280
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$267,454	-	-	-	-	-	-	-	-	0.40	$52,487	-	-	3.15	$319,941
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.80	$138,096	0.10	$17,262	-	-	-	-	-	-	0.97	$167,441
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.17	$29,345	-	-	-	-	-	-	1.17	$206,227
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$131,058	-	-	-	-	5.28	$523,296	-	-	-	-	-	-	6.78	$654,354
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$78,792	0.50	$92,382	-	-	0.50	$94,360	-	-	1.50	$265,534
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.28	$88,542	-	-	-	-	0.76	$29,514	-	-	3.82	$149,810
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.90	$2,012,550	0.30	$45,009	-	-	4.20	$600,269	-	-	-	-	-	-	18.40	$2,657,828
Teacher Assistant	-	-	-	-	1.50	$39,072	-	-	-	-	0.50	$13,024	-	-	2.00	$52,096
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$68,270	-	$171,316	-	$10,776	-	$1,877	-	-	-	$10,831	-	$2,211	-	$265,281
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$36,305	-	$4,500	-	-	-	-	-	$4,500	-	-	-	$45,305
Instructional Materials & Supplies (Including CI 430077)	-	$16,122	-	$12,948	-	$3,540	-	-	-	-	-	-	-	-	-	$32,610
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,316	-	$18,414	-	-	-	-	-	$10,067	-	$117	-	$33,914
Indirect Support	-	-	-	$5,320	-	-	-	-	-	-	-	-	-	-	-	$5,320
Total	**23.00**	**$3,165,856**	**0.30**	**$281,925**	**5.08**	**$368,278**	**10.75**	**$1,361,949**	**-**	**-**	**2.16**	**$201,329**	**-**	**$2,328**	**41.29**	**$5,381,665**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1411701	Germain Acad AA	Elementary School	PHBAO	North	562	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$600	-	$14,371	-	-	-	-	-	-	-	-	-	-	-	$14,971
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$222,521	-	-	-	-	1.00	$195,036	-	-	-	-	-	-	2.00	$417,557
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$282,063	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$282,063
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	1.20	$207,142	0.20	$34,524	-	-	-	-	-	-	1.47	$253,749
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.20	$221,716	-	-	-	-	-	-	2.20	$398,598
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$198,413	-	-	1.14	$44,271	13.20	$1,285,125	-	-	-	-	-	-	16.59	$1,527,809
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.13	$208,782	0.50	$98,669	0.22	$40,648	-	-	0.50	$94,360	-	-	2.35	$442,459
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.04	$41,598	-	-	2.66	$103,299	-	-	-	-	0.30	$11,807	0.08	$2,954	4.08	$159,658
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	23.70	$3,343,121	0.70	$105,020	-	-	7.35	$1,064,025	-	-	1.00	$152,450	-	-	32.75	$4,664,616
Teacher Assistant	2.00	$93,546	0.50	$13,674	1.50	$41,022	-	-	-	-	1.00	$26,048	-	-	5.00	$174,290
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$40,361
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$111,125	-	$53,814	-	$10,243	-	$3,284	-	-	-	$4,363	-	-	-	$182,829
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$2,398	-	$363,738	-	-	-	-	-	-	-	-	-	-	-	$366,136
Instructional Materials & Supplies (Including CI 430077)	-	$25,950	-	$24,500	-	-	-	-	-	-	-	-	-	$232	-	$50,682
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$8,433	-	$25,853	-	-	-	-	-	$14,504	-	$168	-	$48,958
Indirect Support	-	-	-	$737	-	-	-	-	-	-	-	-	-	-	-	$737
Total	**36.31**	**$4,778,366**	**2.33**	**$793,069**	**7.00**	**$517,045**	**23.17**	**$2,844,358**	**-**	**-**	**2.80**	**$290,078**	**0.08**	**$3,354**	**71.69**	**$9,226,270**

[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1413001	Gledhill El	Elementary School	PHBAO	North	206	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$1,912	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,912
On Hold 20%	-	$478	-	$9,515	-	-	-	-	-	-	-	-	-	-	-	$9,993
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	0.06	$12,482	-	-	0.94	$182,554	-	-	-	-	-	-	2.00	$415,080
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$278,684	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$278,684
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.80	$138,095	0.10	$17,262	-	-	0.23	$39,703	-	-	1.20	$207,143
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$198,029	-	-	0.38	$20,473	10.48	$1,049,223	-	-	0.38	$14,757	-	-	13.49	$1,282,482
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.50	$260,913	0.60	$110,858	-	-	-	-	-	-	2.10	$371,771
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.52	$59,033	-	-	-	-	0.48	$42,277	0.03	$2,229	2.81	$135,293
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.80	$1,427,923	-	-	-	-	6.70	$978,922	-	-	-	-	-	-	16.50	$2,406,845
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	2.01	$110,376	-	-	2.01	$110,376
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-	-	-	-	-$13,454
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$51,309	-	$265,008	-	$52,643	-	$2,815	-	-	-	$5,642	-	-	-	$377,417
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$18,557	-	$8,000	-	-	-	-	-	-	-	-	-	$26,557
Instructional Materials & Supplies (Including CI 430077)	-	$13,118	-	$5,647	-	$18,556	-	-	-	-	-	$1,926	-	$253	-	$39,500
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$22,695	-	$28,646	-	-	-	-	-	$11,300	-	$131	-	$62,772
Indirect Support	-	-	-	$6,278	-	-	-	-	-	-	-	-	-	-	-	$6,278
Total	**19.65**	**$2,629,633**	**0.06**	**$340,182**	**4.20**	**$572,905**	**18.82**	**$2,341,634**	**-**	**-**	**3.10**	**$225,981**	**0.03**	**$2,613**	**45.86**	**$6,112,948**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1413002	Gledhill Street Elem Science/Tech/Math Magnet	Elementary School	Magnet Group 2	North	173	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$565	-	-	-	-	-	-	-	-	-	-	-	-	-	$565
On Hold 20%	-	$141	-	-	-	-	-	-	-	-	-	-	-	-	-	$141
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$94,360	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$94,360
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	$1,378,780	-	-	-	-	-	-	-	-	-	-	-	-	9.00	$1,378,780
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$46,911	-	-	-	-	-	-	-	-	-	-	-	-	-	$46,911
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$8,996	-	-	-	-	-	-	-	-	-	-	-	-	-	$8,996
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**9.50**	**$1,529,753**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.50**	**$1,529,753**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1419201	Glenwood El	Elementary School	PHBAO	North	212	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,021	-	$3,828	-	-	-	-	-	-	-	-	-	-	-	$4,849
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$317,562
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$299,209	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$299,209
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	0.17	$29,345
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.70	$122,047	-	-	-	-	-	-	1.70	$298,929
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,529	-	-	-	-	6.16	$599,725	-	-	0.38	$14,757	-	-	7.29	$680,011
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.50	$257,985	0.50	$92,382	-	-	0.50	$94,360	-	-	2.50	$444,727
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.02	$105,378	-	-	-	-	0.38	$14,757	-	-	3.18	$151,889
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.50	$1,589,613	0.10	$15,003	-	-	5.30	$804,861	-	-	-	-	-	-	14.90	$2,409,477
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	0.50	$13,024	-	-	0.50	$13,024
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$47,125	-	$182,057	-	$10,976	-	$2,346	-	-	-	$14,733	-	-	-	$257,237
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$8,340	-	-	-	-	-	-	-	-	-	-	-	$8,340
Instructional Materials & Supplies (Including CI 430077)	-	$16,663	-	$12,472	-	-	-	-	-	-	-	-	-	$1,597	-	$30,732
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$3,613	-	$18,994	-	-	-	-	-	$7,273	-	$85	-	$29,965
Indirect Support	-	-	-	$4,424	-	-	-	-	-	-	-	-	-	-	-	$4,424
Total	**17.85**	**$2,673,853**	**0.10**	**$229,737**	**3.52**	**$379,879**	**13.26**	**$1,736,141**	**-**	**-**	**1.76**	**$145,450**	**-**	**$1,682**	**36.49**	**$5,166,742**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1423301	Granada Elementary	Elementary School	PHBAO	North	353	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$42	-	-	-	-	-	-	-	-	-	-	-	-	-	$42
On Hold 20%	-	$11	-	$5,600	-	-	-	-	-	-	-	-	-	-	-	$5,611
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,621	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$323,139
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$277,636	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$277,636
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.10	$17,262	-	-	0.20	$34,524	-	-	0.57	$98,393
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.80	$147,810	-	-	-	-	-	-	1.80	$324,692
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,145	-	-	-	-	10.56	$1,028,100	-	-	-	-	-	-	11.31	$1,093,245
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$163,536	0.90	$166,287	-	-	1.00	$175,267	-	-	2.90	$505,090
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.90	$74,185	-	-	-	-	0.25	$9,840	-	-	2.93	$115,779
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.80	$2,214,825	-	-	-	-	5.90	$885,043	-	-	-	-	-	-	20.70	$3,099,868
Teacher Assistant	-	-	-	-	2.00	$52,096	-	-	-	-	0.50	$13,024	-	-	2.50	$65,120
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$73,449	-	$102,395	-	$52,305	-	$2,346	-	-	-	$9,997	-	$1,863	-	$242,355
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$230,364	-	$20,000	-	-	-	-	-	$5,000	-	-	-	$255,364
Instructional Materials & Supplies (Including CI 430077)	-	$16,961	-	$17,126	-	$114,216	-	-	-	-	-	-	-	$844	-	$149,147
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,958	-	$26,180	-	-	-	-	-	$12,327	-	$143	-	$44,608
Indirect Support	-	-	-	$542	-	-	-	-	-	-	-	-	-	-	-	$542
Total	**23.15**	**$3,311,826**	**-**	**$361,985**	**5.10**	**$523,588**	**18.76**	**$2,344,366**	**-**	**-**	**1.95**	**$246,525**	**-**	**$2,850**	**48.96**	**$6,791,140**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1429501	Gridley-Montanez Dual Language Academy	Elementary School	PHBAO	North	386	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$4,830	-	-	-	-	-	-	-	-	-	-	-	-	-	$4,830
On Hold 20%	-	$1,208	-	$175	-	-	-	-	-	-	-	-	-	-	-	$1,383
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$227,914	0.06	$12,482	1.00	$187,174	0.94	$182,554	-	-	-	-	-	-	3.00	$610,124
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$284,844	-	-	-	-	-	-	-	-	0.60	$78,729	-	-	3.35	$363,573
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	1.00	$172,619	0.20	$34,524	-	-	0.40	$69,048	-	-	1.67	$288,274
Custodians	2.50	$278,032	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$278,032
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$195,435	-	-	-	-	15.76	$1,572,519	-	-	1.50	$157,224	-	-	19.51	$1,925,178
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.50	$257,455	1.20	$207,142	-	-	2.50	$440,460	-	-	5.20	$905,057
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.82	$110,688	-	-	-	-	0.63	$50,769	-	-	4.23	$193,211
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.15	$2,298,175	0.58	$91,398	-	-	10.65	$1,491,531	-	-	0.35	$61,025	-	-	27.73	$3,942,129
Teacher Assistant	-	-	-	-	3.00	$82,044	-	-	-	-	-	-	-	-	3.00	$82,044
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$40,361
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$111,071	-	$263,864	-	$24,110	-	$4,691	-	-	-	$14,969	-	-	-	$418,705
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$34,300	-	$4,500	-	-	-	-	-	$4,500	-	-	-	$43,300
Instructional Materials & Supplies (Including CI 430077)	-	$23,043	-	$27,100	-	-	-	-	-	-	-	-	-	$3,411	-	$53,554
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$9,846	-	$43,429	-	-	-	-	-	$15,532	-	$180	-	$68,987
Indirect Support	-	-	-	$7,917	-	-	-	-	-	-	-	-	-	-	-	$7,917
Total	**26.50**	**$3,631,818**	**0.64**	**$447,082**	**9.32**	**$868,565**	**28.75**	**$3,492,961**	**-**	**-**	**5.98**	**$878,802**	**-**	**$3,591**	**71.19**	**$9,322,819**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1429502	Gridley-Montanez El DL Two-Way Im Spansh	Elementary School	PHBAO	North	115	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$991,452	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$991,452
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**6.00**	**$991,452**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.00**	**$991,452**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1432901	Haddon El	Elementary School	PHBAO	North	331	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$370	-	$16,899	-	-	-	-	-	-	-	-	-	-	-	$17,269
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	-	-	1.00	$195,991	1.00	$195,036	-	-	-	-	-	-	3.00	$611,071
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$281,502	-	-	1.60	$184,024	-	-	-	-	-	-	-	-	4.35	$465,526
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.20	$34,524	-	-	1.70	$293,452	-	-	1.97	$340,059
Custodians	2.00	$217,417	-	-	1.00	$101,294	-	-	-	-	-	-	-	-	3.00	$318,711
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.30	$234,120	-	-	-	-	-	-	2.30	$411,002
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	-	-	0.75	$78,612	11.44	$1,123,021	-	-	-	-	-	-	13.69	$1,332,307
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$89,679	0.65	$119,489	-	-	-	-	-	-	1.15	$209,168
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.75	$107,488	-	-	-	-	0.65	$25,088	0.11	$4,430	4.29	$168,760
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.87	$2,405,630	0.98	$151,409	-	-	5.40	$813,575	-	-	0.35	$61,025	-	-	21.60	$3,431,639
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.00	$45,472	-	-	1.00	$45,472
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-	-	-	-	-$13,454
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$79,113	-	$82,156	-	$6,298	-	$2,346	-	-	-	$711	-	-	-	$170,624
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$486,497	-	$38,700	-	-	-	-	-	$10,000	-	-	-	$535,197
Instructional Materials & Supplies (Including CI 430077)	-	$19,525	-	$7,242	-	$18,710	-	-	-	-	-	$14,758	-	$64	-	$60,299
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$8,946	-	$42,492	-	-	-	-	-	$20,462	-	$237	-	$72,137
Indirect Support	-	-	-	$2,360	-	-	-	-	-	-	-	-	-	-	-	$2,360
Total	**23.97**	**$3,574,994**	**0.98**	**$755,509**	**7.60**	**$849,834**	**19.99**	**$2,522,111**	**-**	**-**	**3.70**	**$470,968**	**0.11**	**$4,731**	**56.35**	**$8,178,147**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1432902	Haddon Av ES STEAM Magnet	Elementary School	Magnet Group 2	North	203	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$95,247	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$95,247
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	$1,352,612	-	-	-	-	-	-	-	-	-	-	-	-	9.00	$1,352,612
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$47,929	-	-	-	-	-	-	-	-	-	-	-	-	-	$47,929
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$10,556	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,556
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**9.50**	**$1,506,344**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.50**	**$1,506,344**

[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1434901	Hamlin CA	Elementary School - Affiliated Charter	PHBAO	North	322	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$9,106	-	$7,543	-	-	-	-	-	-	-	-	-	-	-	$16,649
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,621	0.06	$12,482	-	-	0.94	$182,554	-	-	-	-	-	-	2.00	$420,657
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$307,402	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$307,402
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	0.40	$69,048	-	-	0.57	$98,393
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.40	$244,095	-	-	-	-	-	-	2.40	$420,977
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,884	-	-	2.66	$103,299	13.75	$1,359,059	-	-	-	-	-	-	17.91	$1,595,242
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$98,669	1.00	$172,618	-	-	0.50	$94,360	-	-	2.00	$365,647
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.91	$112,773	-	-	0.38	$14,757	-	-	-	-	-	-	-	-	2.29	$127,530
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.60	$1,841,187	0.40	$60,012	1.00	$170,429	7.35	$968,447	-	-	-	-	-	-	22.35	$3,040,075
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$40,361
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$64,646	-	$170,398	-	$11,088	-	$3,284	-	-	-	$2,274	-	$1,760	-	$253,450
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$55,520	-	$30,898	-	-	-	-	-	-	-	-	-	-	-	$86,418
Instructional Materials & Supplies (Including CI 430077)	-	$22,655	-	$11,276	-	-	-	-	-	-	-	-	-	-	-	$33,931
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$11,352	-	$143,233	-	$20,253	-	-	-	-	-	$8,013	-	$93	-	$182,944
Indirect Support	-	-	-	$18,222	-	-	-	-	-	-	-	-	-	-	-	$18,222
Total	**24.33**	**$3,240,177**	**0.46**	**$454,064**	**4.54**	**$405,041**	**24.54**	**$2,947,319**	**-**	**-**	**0.90**	**$160,241**	**-**	**$1,853**	**54.77**	**$7,208,695**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1443101	Harding El	Elementary School	PHBAO	North	341	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$5,857	-	-	-	-	-	-	-	-	-	-	-	$5,857
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$222,521	0.06	$12,482	-	-	0.94	$182,554	-	-	-	-	-	-	2.00	$417,557
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$269,443	-	-	-	-	-	-	-	-	0.40	$52,485	-	-	3.15	$321,928
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.10	$17,262	-	-	0.40	$69,048	-	-	0.77	$132,917
Custodians	2.50	$269,381	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$269,381
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.60	$103,571	-	-	-	-	-	-	1.60	$280,453
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$131,058	-	-	-	-	9.48	$929,833	-	-	-	-	-	-	10.98	$1,060,891
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$172,847	1.00	$184,763	-	-	-	-	-	-	2.00	$357,610
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	3.04	$118,066	-	-	-	-	0.32	$12,545	0.06	$2,216	4.20	$164,581
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.60	$2,185,675	0.40	$60,012	-	-	6.41	$906,463	-	-	-	-	-	-	21.41	$3,152,150
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	2.50	$65,120	-	-	2.50	$65,120
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$72,322	-	$173,005	-	$61,941	-	$2,346	-	-	-	-	-	-	-	$309,614
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$3,500	-	$28,496	-	$17,000	-	-	-	-	-	$7,543	-	-	-	$56,539
Instructional Materials & Supplies (Including CI 430077)	-	$17,681	-	$10,356	-	$13,500	-	-	-	-	-	$10,283	-	$292	-	$52,112
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,619	-	$21,994	-	-	-	-	-	$11,423	-	$133	-	$39,169
Indirect Support	-	-	-	$5,392	-	-	-	-	-	-	-	-	-	-	-	$5,392
Total	**24.20**	**$3,378,847**	**0.46**	**$301,219**	**4.24**	**$439,872**	**18.53**	**$2,326,792**	**-**	**-**	**3.62**	**$228,447**	**0.06**	**$2,641**	**51.11**	**$6,677,818**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[4] *The estimated carryovers are based on the available budget and expenditure data as of November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1444501	Hart St El	Elementary School	PHBAO	North	690	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$63	-	$19,183	-	-	-	-	-	-	-	-	-	-	-	$19,246
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	0.06	$12,482	-	-	0.94	$182,554	-	-	-	-	-	-	2.00	$415,080
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$307,402	-	-	1.80	$210,267	-	-	-	-	-	-	-	-	4.55	$517,669
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	$184,701	-	-	0.40	$69,048	0.20	$34,524	-	-	-	-	-	-	1.67	$288,273
Custodians	2.50	$268,066	-	-	0.50	$48,905	-	-	-	-	-	-	-	-	3.00	$316,971
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.70	$129,335	-	-	-	-	-	-	1.70	$306,217
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.00	$262,688	0.75	$78,612	0.75	$67,355	7.79	$762,680	-	-	4.92	$290,037	-	-	17.21	$1,461,372
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$98,669	1.40	$253,810	-	-	3.50	$602,270	-	-	5.40	$954,749
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	7.95	$395,811	-	-	-	-	0.75	$57,035	-	-	9.48	$484,600
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	30.25	$4,455,630	0.68	$106,401	1.00	$170,429	7.95	$1,190,120	-	-	0.35	$61,025	-	-	40.23	$5,983,605
Teacher Assistant	3.00	$140,319	0.50	$13,024	-	-	-	-	-	-	-	-	-	-	3.50	$153,343
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$152,820	-	$321,617	-	$93,691	-	$3,284	-	-	-	$25,419	-	-	-	$596,831
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$73,919	-	$23,210	-	-	-	-	-	$8,000	-	$5,342	-	$110,471
Instructional Materials & Supplies (Including CI 430077)	-	$30,648	-	$46,701	-	$29,315	-	-	-	-	-	-	-	-	-	$106,664
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$17,200	-	$62,803	-	-	-	-	-	$24,324	-	$282	-	$104,609
Indirect Support	-	-	-	$9,367	-	-	-	-	-	-	-	-	-	-	-	$9,367
Total	**45.35**	**$6,231,017**	**1.99**	**$698,506**	**12.90**	**$1,256,049**	**18.98**	**$2,556,307**	**-**	**-**	**9.52**	**$1,054,656**	**-**	**$5,624**	**88.74**	**$11,802,159**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1445201	Haskell STEAM Magnet	Elementary School	Magnet Group 2	North	544	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,538	-	$14,563	-	-	-	-	-	-	-	-	-	-	-	$16,101
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$229,152	-	-	-	-	1.00	$195,036	-	-	-	-	-	-	2.00	$424,188
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$289,106	-	-	0.20	$26,244	-	-	-	-	-	-	-	-	2.95	$315,350
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.40	$69,048	0.20	$34,524	-	-	-	-	-	-	0.67	$115,655
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$69,047	-	-	-	-	-	-	1.40	$245,929
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,290	-	-	0.75	$78,612	7.04	$685,400	-	-	-	-	-	-	9.29	$894,302
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$173,677	-	-	0.50	$94,039	0.32	$57,910	-	-	0.50	$94,360	-	-	2.32	$419,986
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.28	$76,256	-	-	4.14	$162,341	-	-	-	-	-	-	-	-	5.42	$238,597
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	24.60	$3,744,993	0.60	$90,017	-	-	5.90	$900,429	-	-	1.00	$152,450	-	-	32.10	$4,887,889
Teacher Assistant	-	-	-	-	1.00	$27,348	-	-	-	-	2.00	$52,096	-	-	3.00	$79,444
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$126,942	-	$249,665	-	$65,202	-	$2,346	-	-	-	$7,394	-	-	-	$451,549
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$33,100	-	$18,422	-	-	-	-	-	$3,024	-	$3,420	-	$57,966
Instructional Materials & Supplies (Including CI 430077)	-	$40,742	-	$23,905	-	$68,726	-	-	-	-	-	-	-	-	-	$133,373
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$8,468	-	$31,397	-	-	-	-	-	$15,573	-	$181	-	$55,619
Indirect Support	-	-	-	$5,445	-	-	-	-	-	-	-	-	-	-	-	$5,445
Total	**35.20**	**$5,219,078**	**0.60**	**$425,163**	**6.99**	**$627,925**	**14.86**	**$1,944,692**	**-**	**-**	**3.50**	**$311,443**	**-**	**$3,601**	**61.15**	**$8,531,902**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1447301	Haynes CES	Elementary School - Affiliated Charter	Non-PHBAO	North	360	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$8,674	-	$10,263	-	-	-	-	-	-	-	-	-	-	-	$18,937
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,621	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$323,139
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$292,773	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$292,773
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.27	$46,607	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	0.37	$63,869
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,500	0.76	$29,514	0.38	$14,757	4.40	$428,375	-	-	-	-	-	-	7.04	$605,146
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$94,039	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$94,039
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.67	$65,188	-	-	-	-	-	-	-	-	2.45	$96,942
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.60	$2,385,488	0.20	$30,006	-	-	3.05	$505,168	-	-	-	-	-	-	19.85	$2,920,662
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$84,289	-	$74,139	-	$15,100	-	$939	-	-	-	$9,957	-	-	-	$184,424
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$36,127	-	$270,160	-	$5,000	-	-	-	-	-	-	-	-	-	$311,287
Instructional Materials & Supplies (Including CI 430077)	-	$52,861	-	$63,990	-	$69,395	-	-	-	-	-	-	-	-	-	$186,246
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$8,709	-	$9,340	-	$8,918	-	-	-	-	-	$94,857	-	$1,292	-	$123,116
Indirect Support	-	-	-	$10,895	-	-	-	-	-	-	-	-	-	-	-	$10,895
Total	**26.40**	**$3,793,741**	**0.96**	**$498,307**	**2.05**	**$178,358**	**8.05**	**$1,049,262**	**-**	**-**	**-**	**$104,814**	**-**	**$1,292**	**37.46**	**$5,625,774**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1449301	Hazeltine El	Elementary School	PHBAO	North	355	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$3,076	-	$22,391	-	-	-	-	-	-	-	-	-	-	-	$25,467
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$230,941	-	-	1.00	$195,991	1.00	$195,036	-	-	-	-	-	-	3.00	$621,968
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$307,402	-	-	0.40	$52,487	-	-	-	-	-	-	-	-	3.15	$359,889
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.60	$103,571	0.20	$34,524	-	-	1.40	$241,666	-	-	2.27	$391,844
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$36,953	-	-	-	-	-	-	1.20	$213,835
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$131,058	0.75	$78,612	-	-	6.16	$599,725	-	-	-	-	-	-	8.41	$809,395
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	$173,050	1.50	$255,527	1.00	$184,763	-	-	0.50	$94,360	-	-	4.00	$707,700
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.79	$135,400	-	-	-	-	0.50	$44,502	-	-	4.07	$211,656
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.67	$2,469,627	1.18	$181,415	-	-	5.25	$761,999	-	-	0.35	$61,025	-	-	22.45	$3,474,066
Teacher Assistant	-	-	-	-	2.67	$127,736	-	-	-	-	-	-	-	-	2.67	$127,736
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,414	-	-	-	-$26,868
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$120,734	-	$264,843	-	$77,878	-	$1,408	-	-	-	$22,367	-	-	-	$487,230
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$28,800	-	$50,951	-	$90,900	-	-	-	-	-	-	-	-	-	$170,651
Instructional Materials & Supplies (Including CI 430077)	-	$36,689	-	$22,632	-	$64,063	-	-	-	-	-	-	-	$4,494	-	$127,878
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$17,901	-	$57,374	-	-	-	-	-	$20,462	-	$237	-	$95,974
Indirect Support	-	-	-	$23,002	-	-	-	-	-	-	-	-	-	-	-	$23,002
Total	**24.77**	**$3,766,463**	**2.93**	**$834,797**	**8.96**	**$1,147,473**	**13.81**	**$1,814,408**	**-**	**-**	**2.75**	**$470,968**	**-**	**$4,731**	**53.22**	**$8,038,840**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1449302	Hazeltine El DL Two-Way Im Spanish	Elementary School	PHBAO	North	155	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,529	-	-	-	-	-	-	-	-	-	-	-	-	0.75	$65,529
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	8.00	$1,076,242	-	-	-	-	-	-	-	-	-	-	-	-	8.00	$1,076,242
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**8.75**	**$1,141,771**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8.75**	**$1,141,771**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1451501	Herrick El	Elementary School	PHBAO	North	355	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$753	-	$5,285	-	-	-	-	-	-	-	-	-	-	-	$6,038
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$227,914	0.06	$12,482	-	-	0.94	$182,554	-	-	-	-	-	-	2.00	$422,950
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$291,137	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$291,137
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.30	$51,787	0.10	$17,262	-	-	0.30	$51,787	-	-	0.77	$132,919
Custodians	2.50	$273,036	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$273,036
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.70	$129,335	-	-	-	-	-	-	1.70	$306,217
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	-	-	1.90	$73,785	12.24	$1,220,573	-	-	-	-	-	-	15.64	$1,425,032
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,818	1.00	$184,763	-	-	0.50	$94,360	-	-	2.00	$375,941
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.26	$140,891	-	-	-	-	0.75	$57,035	-	-	3.79	$229,680
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.80	$2,524,610	0.20	$30,006	1.00	$112,316	7.20	$992,080	-	-	-	-	-	-	24.20	$3,659,012
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$40,361
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$80,563	-	$234,556	-	$26,468	-	$3,284	-	-	-	$21,384	-	-	-	$366,255
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$14,050	-	$4,350	-	-	-	-	-	$4,350	-	-	-	$22,750
Instructional Materials & Supplies (Including CI 430077)	-	$20,704	-	$14,385	-	$20,541	-	-	-	-	-	-	-	$2,490	-	$58,120
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,951	-	$27,027	-	-	-	-	-	$11,341	-	$132	-	$44,451
Indirect Support	-	-	-	$6,306	-	-	-	-	-	-	-	-	-	-	-	$6,306
Total	**25.40**	**$3,756,657**	**0.26**	**$323,021**	**5.96**	**$540,529**	**22.18**	**$2,729,851**	**-**	**-**	**1.55**	**$226,803**	**-**	**$2,622**	**55.35**	**$7,579,483**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1452101	Hesby Oaks Lead Chtr	Span - Affiliated Charter	Non-PHBAO	North	411	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$755	-	-	-	-	-	-	-	-	-	-	-	-	-	$755
On Hold 20%	-	$3,783	-	$12,807	-	-	-	-	-	-	-	-	-	-	-	$16,590
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$234,657	-	-	-	-	0.20	$39,007	-	-	-	-	-	-	1.20	$273,664
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.25	$235,703	-	-	-	-	-	-	-	-	-	-	-	-	2.25	$235,703
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.60	$75,660	-	-	0.50	$62,929	0.10	$17,262	-	-	-	-	-	-	1.20	$155,851
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.58	$100,118	-	-	-	-	-	-	1.58	$277,000
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.89	$109,800	-	-	-	-	3.52	$342,700	-	-	-	-	-	-	5.41	$452,500
Librarian	1.00	$163,008	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$163,008
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.60	$110,858	-	-	-	-	-	-	0.60	$110,858
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.39	$93,076	-	-	-	-	-	-	1.00	$103,241	-	-	-	-	2.39	$196,317
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.13	$2,968,011	0.10	$15,003	0.57	$64,672	2.25	$301,973	-	-	-	-	-	-	23.05	$3,349,659
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$6,727	-	-	-	-	-	-	-	-	-	-	-	-	-	$6,727
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$105,478	-	$138,169	-	-	-	$939	-	-	-	-	-	-	-	$244,586
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$5,359	-	$224,727	-	-	-	-	-	-	-	-	-	-	-	$230,086
Instructional Materials & Supplies (Including CI 430077)	-	$19,460	-	-	-	$494	-	-	-	-	-	-	-	-	-	$19,954
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$10,906	-	$56,664	-	$6,742	-	-	-	-	-	-	-	-	-	$74,312
Indirect Support	-	-	-	$8,100	-	-	-	-	-	-	-	-	-	-	-	$8,100
Total	**31.26**	**$4,426,682**	**0.10**	**$455,470**	**1.07**	**$134,837**	**7.25**	**$912,857**	**1.00**	**$103,241**	**-**	**-**	**-**	**-**	**40.68**	**$6,033,087**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1460301	Hubbard El	Elementary School	PHBAO	North	308	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$7,580	-	-	-	-	-	-	-	-	-	-	-	$7,580
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$234,657	0.06	$12,482	1.00	$195,991	0.44	$85,036	-	-	-	-	-	-	2.50	$528,166
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$302,387	-	-	0.40	$52,487	-	-	-	-	-	-	-	-	3.15	$354,874
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	1.00	$172,618	0.10	$17,262	-	-	-	-	-	-	1.17	$201,963
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$36,953	-	-	-	-	-	-	1.20	$213,835
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,884	-	-	1.52	$64,744	7.04	$685,400	-	-	-	-	-	-	10.06	$883,028
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,288	-	-	-	-	1.00	$161,810	-	-	1.50	$258,098
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	3.66	$247,347	-	-	-	-	-	-	-	-	4.44	$279,101
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.40	$2,045,321	0.60	$90,017	-	-	5.00	$667,080	-	-	1.00	$152,450	-	-	20.00	$2,954,868
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-	-	-	-	-$13,454
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$71,582	-	$244,908	-	$29,389	-	$1,877	-	-	-	$13,618	-	-	-	$361,374
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$37,440	-	$30,340	-	$5,000	-	-	-	-	-	-	-	-	-	$72,780
Instructional Materials & Supplies (Including CI 430077)	-	$17,414	-	$15,232	-	$27,688	-	-	-	-	-	-	-	$3,790	-	$64,124
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$6,970	-	$46,216	-	-	-	-	-	$17,257	-	$200	-	$70,643
Indirect Support	-	-	-	$8,279	-	-	-	-	-	-	-	-	-	-	-	$8,279
Total	**22.50**	**$3,276,334**	**0.66**	**$415,808**	**8.08**	**$924,314**	**12.78**	**$1,493,608**	**-**	**-**	**2.00**	**$345,135**	**-**	**$3,990**	**46.02**	**$6,459,189**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1460302	Hubbard St ES STEAM Magnet	Elementary School	Magnet Group 2	North	134	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$94,039	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$94,039
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$774,244	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$774,244
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$32,985	-	-	-	-	-	-	-	-	-	-	-	-	-	$32,985
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$6,968	-	-	-	-	-	-	-	-	-	-	-	-	-	$6,968
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**6.50**	**$908,236**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.50**	**$908,236**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1469201	Justice St Acad Chtr	Elementary School - Affiliated Charter	Non-PHBAO	North	463	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$9,094	-	$4,343	-	-	-	-	-	-	-	-	-	-	-	$13,437
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$222,521	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$320,039
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$296,094	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$296,094
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.37	$63,869	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	0.47	$81,131
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	1.10	$194,144
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	4.15	$269,988	0.38	$14,757	-	-	5.28	$514,050	-	-	-	-	-	-	9.81	$798,795
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$172,358	-	-	-	-	-	-	-	-	1.00	$172,358
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.06	$80,956	-	-	0.50	$44,502	-	-	-	-	-	-	-	-	2.56	$125,458
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.70	$3,186,895	0.30	$45,009	-	-	1.55	$260,909	-	-	-	-	-	-	22.55	$3,492,813
Teacher Assistant	1.00	$26,048	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$26,048
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$107,732	-	$55,032	-	$1,560	-	$470	-	-	-	$8,922	-	-	-	$173,716
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$2,000	-	$225,137	-	-	-	-	-	-	-	-	-	-	-	$227,137
Instructional Materials & Supplies (Including CI 430077)	-	$29,533	-	$109,922	-	$5,403	-	-	-	-	-	-	-	-	-	$144,858
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$9,272	-	$12,160	-	$11,781	-	-	-	-	-	$84,996	-	$1,157	-	$119,366
Indirect Support	-	-	-	$14,723	-	-	-	-	-	-	-	-	-	-	-	$14,723
Total	**35.03**	**$4,698,301**	**0.68**	**$481,083**	**1.50**	**$235,604**	**7.53**	**$907,471**	**-**	**-**	**-**	**$93,918**	**-**	**$1,157**	**44.74**	**$6,417,534**

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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1472601	Kester El	Elementary School	Non-PHBAO	North	675	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$117,824	-	$23,360	-	-	-	-	-	-	-	-	-	-	-	$141,184
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$236,516	-	-	-	-	1.00	$195,036	-	-	-	-	-	-	2.00	$431,552
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.75	$397,442	-	-	0.40	$52,485	-	-	-	-	-	-	-	-	4.15	$449,927
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.47	$253,749	-	-	-	-	0.30	$51,785	-	-	-	-	-	-	1.77	$305,534
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$73,906	-	-	-	-	-	-	1.40	$250,788
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.00	$261,348	-	-	-	-	7.79	$762,680	-	-	-	-	-	-	10.79	$1,024,028
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.50	$287,955	1.40	$246,524	-	-	1.00	$161,810	-	-	3.90	$696,289
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.92	$76,274	-	-	1.35	$52,638	-	-	-	-	-	-	0.04	$1,477	3.31	$130,389
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	30.90	$4,781,102	0.50	$75,015	-	-	3.50	$538,523	-	-	-	-	-	-	34.90	$5,394,640
Teacher Assistant	1.00	$27,348	-	-	1.00	$27,348	-	-	-	-	-	-	-	-	2.00	$54,696
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$40,362	-	-	-	-	-	-	-	-	-	-$53,815
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$138,402	-	$145,560	-	$26,764	-	$1,408	-	$12,971	-	$8,174	-	-	-	$333,279
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$15,500	-	$616,021	-	-	-	-	-	$23,400	-	-	-	-	-	$654,921
Instructional Materials & Supplies (Including CI 430077)	-	$370,437	-	$48,669	-	$6,256	-	-	-	$10,429	-	$109	-	$618	-	$436,518
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$11,147	-	$21,742	-	-	-	-	-	$8,953	-	$111	-	$41,953
Indirect Support	-	-	-	$1,029	-	-	-	-	-	-	-	-	-	-	-	$1,029
Total	**46.54**	**$7,120,890**	**0.50**	**$920,801**	**4.25**	**$434,826**	**14.39**	**$1,869,862**	**-**	**$46,800**	**1.00**	**$179,046**	**0.04**	**$2,206**	**66.72**	**$10,574,431**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1472602	Kester Avenue Elementary Gifted Magnet	Elementary School	Magnet Group 1	North	207	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$58	-	-	-	-	-	-	-	-	-	-	-	-	-	$58
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$88,470	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$88,470
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	$1,524,746	-	-	-	-	-	-	-	-	-	-	-	-	9.00	$1,524,746
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$46,098	-	-	-	-	-	-	-	-	-	-	-	-	-	$46,098
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$10,996	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,996
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**9.50**	**$1,670,368**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.50**	**$1,670,368**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1476001	Kittridge El	Elementary School	PHBAO	North	495	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$818	-	$25,722	-	-	-	-	-	-	-	-	-	-	-	$26,540
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$236,516	0.06	$12,482	1.00	$198,330	0.44	$85,036	-	-	-	-	-	-	2.50	$532,364
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.75	$385,121	-	-	1.00	$106,202	-	-	-	-	-	-	-	-	4.75	$491,323
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	$184,701	-	-	1.00	$172,618	0.20	$34,524	-	-	0.60	$103,571	-	-	2.87	$495,414
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$73,905	-	-	-	-	-	-	1.40	$250,787
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.26	$162,398	0.75	$78,612	1.14	$44,271	6.16	$599,725	-	-	0.76	$29,514	-	-	11.07	$914,520
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	$172,358	2.00	$329,252	0.66	$113,928	-	-	1.00	$161,810	-	-	4.66	$777,348
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	4.34	$169,716	-	-	-	-	0.76	$29,514	-	-	5.88	$230,984
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	21.65	$3,206,439	1.48	$226,424	-	-	5.00	$725,829	-	-	1.35	$213,475	-	-	29.48	$4,372,167
Teacher Assistant	-	-	-	-	3.00	$82,044	-	-	-	-	-	-	-	-	3.00	$82,044
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$172,094	-	$272,005	-	$145,067	-	$1,877	-	-	-	$40,896	-	-	-	$631,939
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$200	-	$69,590	-	$8,000	-	-	-	-	-	$6,000	-	$6,046	-	$89,836
Instructional Materials & Supplies (Including CI 430077)	-	$43,920	-	$17,395	-	$38,623	-	-	-	-	-	-	-	-	-	$99,938
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$30,336	-	$68,112	-	-	-	-	-	$27,529	-	$319	-	$126,296
Indirect Support	-	-	-	$24,502	-	-	-	-	-	-	-	-	-	-	-	$24,502
Total	**34.01**	**$4,868,909**	**3.29**	**$929,426**	**13.48**	**$1,362,235**	**12.86**	**$1,634,824**	**-**	**-**	**4.47**	**$612,309**	**-**	**$6,365**	**68.11**	**$9,414,068**

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1476002	Kittridge El DL Two-Way Im Spanish	Elementary School	PHBAO	North	123	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$903,085	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$903,085
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**6.00**	**$903,085**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.00**	**$903,085**

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1476003	Kittridge El DL Two-Way Im Armenian	Elementary School	PHBAO	North	139	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	$906,417	-	-	-	-	-	-	-	-	-	-	-	-	7.00	$906,417
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**7.00**	**$906,417**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**	**$906,417**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1476201	Knollwood Prep Acad	Elementary School - Affiliated Charter	Non-PHBAO	North	393	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$26,860	-	-	-	-	-	-	-	-	-	-	-	-	-	$26,860
On Hold 20%	-	$6,774	-	$14,655	-	-	-	-	-	-	-	-	-	-	-	$21,429
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$317,562
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.95	$322,338	-	-	-	-	-	-	-	-	-	-	-	-	2.95	$322,338
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	0.17	$29,345
Custodians	2.50	$273,036	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$273,036
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.10	$192,309	-	-	-	-	-	-	2.10	$369,191
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$198,029	-	-	-	-	9.68	$942,425	-	-	-	-	-	-	11.93	$1,140,454
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.35	$60,500	-	-	0.65	$112,352	1.30	$240,192	-	-	-	-	-	-	2.30	$413,044
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.86	$112,921	-	-	0.71	$54,185	-	-	-	-	0.04	$2,854	-	-	3.61	$169,960
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.40	$2,494,680	0.60	$90,017	0.50	$80,586	5.25	$726,888	-	-	0.50	$81,506	-	-	23.25	$3,473,677
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	2.00	$71,520	-	-	2.00	$71,520
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$101,877	-	$141,867	-	$1,951	-	$2,346	-	-	-	$23,672	-	-	-	$271,713
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$5,000	-	$318,100	-	-	-	-	-	-	-	-	-	-	-	$323,100
Instructional Materials & Supplies (Including CI 430077)	-	$29,696	-	$15,441	-	$3,148	-	-	-	-	-	-	-	$2,075	-	$50,360
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$10,820	-	$14,792	-	$13,275	-	-	-	-	-	$9,451	-	$110	-	$48,448
Indirect Support	-	-	-	$18,575	-	-	-	-	-	-	-	-	-	-	-	$18,575
Total	**29.38**	**$4,038,087**	**0.66**	**$625,929**	**1.86**	**$265,497**	**17.87**	**$2,206,458**	**-**	**-**	**2.54**	**$189,003**	**-**	**$2,185**	**52.31**	**$7,327,159**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1476401	Lanai El	Elementary School	Non-PHBAO	North	544	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$655	-	$11,314	-	-	-	-	-	-	-	-	-	-	-	$11,969
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$317,562
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$289,106	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$289,106
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	0.27	$46,607
Custodians	2.00	$208,255	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$208,255
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.10	$192,309	-	-	-	-	-	-	2.10	$369,191
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$134,710	-	-	-	-	6.16	$599,725	-	-	-	-	-	-	7.66	$734,435
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.66	$113,928	-	-	-	-	-	-	0.66	$113,928
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.82	$33,231	7.85	-	1.48	$58,672	-	-	-	-	-	-	-	-	10.15	$91,903
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	24.60	$3,816,121	0.60	$90,017	-	-	2.60	$382,097	-	-	-	-	-	-	27.80	$4,288,235
Teacher Assistant	-	-	1.00	-	-	-	-	-	-	-	-	-	-	-	1.00	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$124,146	-	$74,312	-	-	-	$939	-	-	-	-	-	-	-	$199,397
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$266,510	-	-	-	-	-	-	-	-	-	-	-	$266,510
Instructional Materials & Supplies (Including CI 430077)	-	$28,601	-	$14,750	-	$574	-	-	-	-	-	-	-	-	-	$43,925
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$7,383	-	$3,119	-	-	-	-	-	-	-	-	-	$10,502
Indirect Support	-	-	-	$527	-	-	-	-	-	-	-	-	-	-	-	$527
Total	**33.74**	**$5,043,834**	**9.45**	**$464,813**	**1.48**	**$62,365**	**11.22**	**$1,421,040**	**-**	**-**	**-**	**-**	**-**	**-**	**55.89**	**$6,992,052**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1477501	Langdon El	Elementary School	PHBAO	North	438	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$709	-	$16,510	-	-	-	-	-	-	-	-	-	-	-	$17,219
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$229,152	0.06	$12,482	1.00	$195,991	0.44	$85,036	-	-	-	-	-	-	2.50	$522,661
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$297,665	-	-	-	-	-	-	-	-	0.20	$26,244	-	-	2.95	$323,909
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	1.00	$172,618	0.10	$17,262	-	-	1.10	$189,882	-	-	2.27	$391,845
Custodians	2.00	$208,934	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$208,934
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.50	$91,167	-	-	-	-	-	-	1.50	$268,049
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$196,203	0.75	$78,612	0.38	$14,757	7.04	$685,400	-	-	3.78	$245,766	-	-	14.20	$1,220,738
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$170,429	1.10	$203,239	-	-	2.00	$346,100	-	-	4.10	$719,768
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.14	$83,236	-	-	2.35	$92,240	-	-	-	-	0.30	$11,807	0.08	$2,954	3.87	$190,237
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.87	$3,240,057	0.78	$121,403	-	-	6.45	$1,013,898	-	-	0.35	$61,025	-	-	27.45	$4,436,383
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	$5,791	-	-	-	-	-	-	-	-	-	$5,791
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$100,384	-	$255,447	-	$117,463	-	$2,346	-	-	-	$5,866	-	$728	-	$482,234
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$20,370	-	$60,340	-	$47,000	-	-	-	-	-	-	-	-	-	$127,710
Instructional Materials & Supplies (Including CI 430077)	-	$24,250	-	$32,784	-	$210,075	-	-	-	-	-	-	-	-	-	$267,109
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$9,388	-	$54,020	-	-	-	-	-	$16,764	-	$194	-	$80,366
Indirect Support	-	-	-	$7,507	-	-	-	-	-	-	-	-	-	-	-	$7,507
Total	**30.08**	**$4,589,925**	**1.59**	**$594,473**	**5.73**	**$1,080,384**	**15.63**	**$2,098,348**	**-**	**-**	**7.73**	**$903,454**	**0.08**	**$3,876**	**60.84**	**$9,270,460**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1477601	Primary Academy	Elementary School	PHBAO	North	196	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$113	-	$4,638	-	-	-	-	-	-	-	-	-	-	-	$4,751
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,919	-	-	-	-	0.20	$39,007	-	-	-	-	-	-	1.20	$259,926
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.00	$220,833	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$220,833
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.27	$46,607	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	0.37	$63,869
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$36,953	-	-	-	-	-	-	1.20	$213,835
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$200,239	0.38	$14,757	1.14	$44,271	3.52	$342,700	-	-	0.38	$14,757	-	-	7.67	$616,724
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.56	$99,145	0.94	$175,528	-	-	-	-	0.50	$94,360	-	-	2.00	$369,033
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.57	$62,504	-	-	1.61	$62,719	-	-	-	-	0.17	$6,643	0.02	$740	3.37	$132,606
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.50	$1,465,044	0.10	$15,003	-	-	2.20	$276,562	-	-	-	-	-	-	11.80	$1,756,609
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$47,354	-	$125,639	-	$11,975	-	$939	-	-	-	$4,645	-	-	-	$190,552
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$17,653	-	$5,000	-	-	-	-	-	-	-	$496	-	$23,149
Instructional Materials & Supplies (Including CI 430077)	-	$19,166	-	$4,318	-	$2,844	-	-	-	-	-	-	-	-	-	$26,328
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$8,809	-	$15,205	-	-	-	-	-	$5,629	-	$66	-	$29,709
Indirect Support	-	-	-	$11,379	-	-	-	-	-	-	-	-	-	-	-	$11,379
Total	**19.59**	**$2,673,591**	**1.04**	**$301,341**	**3.69**	**$304,088**	**6.22**	**$713,423**	**-**	**-**	**1.05**	**$112,580**	**0.02**	**$1,302**	**31.61**	**$4,106,325**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1478101	Lankershim El	Elementary School	PHBAO	North	331	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$27,609	-	-	-	-	-	-	-	-	-	-	-	$27,609
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$317,562
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$261,908	-	-	0.20	$26,244	-	-	-	-	-	-	-	-	2.95	$288,152
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.57	$98,392	-	-	-	-	0.10	$17,262	-	-	0.20	$34,524	-	-	0.87	$150,178
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.50	$271,072	-	-	-	-	-	-	2.50	$447,954
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,500	-	-	0.76	$29,514	7.92	$771,075	-	-	-	-	-	-	10.18	$933,089
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$166,727	-	-	-	-	-	-	-	-	1.00	$166,727
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	3.68	$171,407	-	-	-	-	-	-	-	-	4.46	$203,161
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.48	$2,233,440	0.76	$122,861	0.64	$110,001	6.10	$831,042	-	-	1.00	$152,450	-	-	22.98	$3,449,794
Teacher Assistant	-	-	-	-	1.00	$27,348	-	-	-	-	-	-	-	-	1.00	$27,348
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$73,579	-	$208,843	-	$28,213	-	$2,346	-	-	-	$20,024	-	-	-	$333,005
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$16,340	-	$3,000	-	-	-	-	-	$3,000	-	$2,200	-	$24,540
Instructional Materials & Supplies (Including CI 430077)	-	$16,728	-	$23,910	-	$22,501	-	-	-	-	-	-	-	$228	-	$63,367
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,587	-	$30,788	-	-	-	-	-	$11,053	-	$128	-	$47,556
Indirect Support	-	-	-	$6,058	-	-	-	-	-	-	-	-	-	-	-	$6,058
Total	**24.08**	**$3,462,644**	**0.82**	**$423,690**	**7.28**	**$615,743**	**16.06**	**$1,977,833**	**-**	**-**	**1.20**	**$221,051**	**-**	**$2,556**	**49.44**	**$6,703,517**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1479001	Lassen El	Elementary School	PHBAO	North	312	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,747	-	$8,116	-	-	-	-	-	-	-	-	-	-	-	$9,863
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	-	-	-	-	1.00	$195,036	-	-	-	-	-	-	2.00	$415,080
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$289,564	-	-	0.40	$49,283	-	-	-	-	-	-	-	-	3.15	$338,847
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.60	$103,572	0.10	$17,262	-	-	0.20	$34,524	-	-	0.97	$167,441
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.70	$129,334	-	-	-	-	-	-	1.70	$306,216
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,884	-	-	-	-	11.44	$1,113,775	-	-	-	-	-	-	12.94	$1,246,659
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$144,451	0.90	$155,356	-	-	-	-	-	-	1.90	$299,807
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.16	$111,159	-	-	-	-	0.38	$14,757	-	-	3.32	$157,670
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.27	$2,024,032	0.38	$61,392	1.00	$152,450	8.45	$1,247,991	-	-	1.35	$224,033	-	-	24.45	$3,709,898
Teacher Assistant	-	-	-	-	1.00	$26,048	-	-	-	-	1.00	$26,048	-	-	2.00	$52,096
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	$4,633	-	-	-	-$8,820
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$92,081	-	$204,992	-	$6,740	-	$2,815	-	-	-	$2,584	-	-	-	$309,212
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$17,300	-	$3,408	-	-	-	-	-	$3,408	-	$2,869	-	$26,985
Instructional Materials & Supplies (Including CI 430077)	-	$26,606	-	$21,378	-	$15,391	-	-	-	-	-	-	-	-	-	$63,375
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$6,149	-	$32,237	-	-	-	-	-	$13,066	-	$152	-	$51,604
Indirect Support	-	-	-	$4,609	-	-	-	-	-	-	-	-	-	-	-	$4,609
Total	**22.87**	**$3,275,743**	**0.38**	**$323,936**	**6.16**	**$644,739**	**22.59**	**$2,861,569**	**-**	**-**	**2.93**	**$323,053**	**-**	**$3,021**	**54.93**	**$7,432,061**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1479002	Lassen El DL Two-Way Im Spanish	Elementary School	PHBAO	North	116	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,529	-	-	-	-	-	-	-	-	-	-	-	-	0.75	$65,529
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	$1,018,239	-	-	-	-	-	-	-	-	-	-	-	-	7.00	$1,018,239
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**7.75**	**$1,083,768**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.75**	**$1,083,768**

[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.*
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[5] *Please refer to the General Fund Programs Manual available on the School Fiscal Services website for additional information.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1484901	Lemay El	Elementary School	PHBAO	North	325	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$755	-	$9,751	-	-	-	-	-	-	-	-	-	-	-	$10,506
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$223,762	-	-	-	-	1.00	$195,036	-	-	-	-	-	-	2.00	$418,798
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$277,856	-	-	-	-	-	-	-	-	0.20	$26,244	-	-	2.95	$304,100
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.10	$17,262	-	-	-	-	-	-	0.37	$63,869
Custodians	2.00	$213,108	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,108
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.64	$112,905	-	-	-	-	-	-	1.64	$289,787
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	-	-	-	-	6.16	$599,725	-	-	-	-	-	-	7.66	$730,399
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	$172,358	0.50	$96,818	0.60	$110,858	-	-	0.50	$94,360	-	-	2.60	$474,394
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.53	$124,554	-	-	-	-	0.75	$57,035	-	-	4.06	$213,343
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.50	$2,296,969	0.50	$75,015	1.00	$126,834	4.70	$697,784	-	-	-	-	-	-	21.70	$3,196,602
Teacher Assistant	1.00	$46,773	-	-	0.50	$13,674	-	-	-	-	1.50	$39,072	-	-	3.00	$99,519
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$73,288	-	$175,306	-	$12,044	-	$1,877	-	-	-	$12,012	-	-	-	$274,527
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$29,120	-	$10,000	-	-	-	-	-	$3,316	-	$2,527	-	$44,963
Instructional Materials & Supplies (Including CI 430077)	-	$19,680	-	$11,580	-	$7,411	-	-	-	-	-	-	-	-	-	$38,671
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$16,631	-	$21,706	-	-	-	-	-	$11,505	-	$133	-	$49,975
Indirect Support	-	-	-	$17,729	-	-	-	-	-	-	-	-	-	-	-	$17,729
Total	**25.60**	**$3,503,584**	**1.50**	**$507,490**	**4.73**	**$434,111**	**13.20**	**$1,735,447**	**-**	**-**	**2.95**	**$230,090**	**-**	**$2,660**	**47.98**	**$6,413,382**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1487001	Liggett El	Elementary School	PHBAO	North	483	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$977	-	$14,715	-	-	-	-	-	-	-	-	-	-	-	$15,692
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$234,657	0.06	$12,482	1.00	$191,529	0.94	$182,554	-	-	-	-	-	-	3.00	$621,222
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$302,387	-	-	0.40	$52,485	-	-	-	-	-	-	-	-	3.15	$354,872
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	1.03	$177,797	0.10	$17,262	-	-	-	-	-	-	1.20	$207,142
Custodians	2.00	$198,385	-	-	1.00	$101,294	-	-	-	-	-	-	-	-	3.00	$299,679
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	1.50	$157,224	0.76	$30,314	16.59	$1,619,430	-	-	-	-	-	-	20.35	$1,937,642
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$173,677	-	-	-	-	-	-	-	-	1.00	$173,677
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.88	$73,792	-	-	-	-	0.29	$11,070	0.10	$3,691	3.05	$120,307
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	21.07	$3,224,086	0.58	$91,398	-	-	11.60	$1,687,379	-	-	2.35	$365,925	-	-	35.60	$5,368,788
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$94,760	-	$251,360	-	$18,138	-	$4,691	-	-	-	$30,574	-	$307	-	$399,830
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$47,947	-	$50,461	-	$49,283	-	-	-	-	-	-	-	-	-	$147,691
Instructional Materials & Supplies (Including CI 430077)	-	$38,643	-	$15,000	-	$50,368	-	-	-	-	-	-	-	-	-	$104,011
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$34,821	-	$48,352	-	-	-	-	-	$18,202	-	$211	-	$101,586
Indirect Support	-	-	-	$19,730	-	-	-	-	-	-	-	-	-	-	-	$19,730
Total	**30.17**	**$4,493,235**	**2.14**	**$647,191**	**7.07**	**$967,029**	**29.23**	**$3,511,316**	**-**	**-**	**2.64**	**$425,771**	**0.10**	**$4,209**	**71.35**	**$10,048,751**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1488101	Limerick El	Elementary School	PHBAO	North	578	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$9,869	-	-	-	-	-	-	-	-	-	-	-	-	-	$9,869
On Hold 20%	-	$2,467	-	$18,699	-	-	-	-	-	-	-	-	-	-	-	$21,166
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$230,941	0.06	$12,482	1.00	$195,991	0.44	$85,036	-	-	-	-	-	-	2.50	$524,450
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$295,810	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$295,810
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	$184,701	-	-	-	-	0.20	$34,524	-	-	1.00	$172,619	-	-	2.27	$391,844
Custodians	2.50	$268,066	-	-	0.50	$50,649	-	-	-	-	-	-	-	-	3.00	$318,715
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$199,855	0.89	$93,081	0.61	$61,669	7.84	$792,198	-	-	-	-	-	-	11.59	$1,146,803
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	$160,290	2.00	$349,113	-	-	-	-	-	-	-	-	3.00	$509,403
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.64	$158,341	-	-	-	-	1.50	$114,070	-	-	4.92	$304,165
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	25.97	$3,866,146	0.88	$136,406	-	-	6.15	$903,778	-	-	0.35	$61,025	-	-	33.35	$4,967,355
Teacher Assistant	1.00	$46,773	-	-	0.50	$13,024	-	-	-	-	2.00	$90,944	-	-	3.50	$150,741
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-$8,019	-	-	-	-	-	-	-	-$8,019
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$161,826	-	$273,618	-	$72,495	-	$2,346	-	-	-	$42,528	-	-	-	$552,813
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$80,207	-	$125,451	-	-	-	-	-	$28,650	-	$5,180	-	$239,488
Instructional Materials & Supplies (Including CI 430077)	-	$32,615	-	$32,845	-	$74,243	-	-	-	-	-	-	-	-	-	$139,703
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$20,153	-	$57,947	-	-	-	-	-	$23,585	-	$273	-	$101,958
Indirect Support	-	-	-	$22,212	-	-	-	-	-	-	-	-	-	-	-	$22,212
Total	**38.32**	**$5,507,705**	**2.83**	**$849,993**	**7.25**	**$1,158,923**	**14.63**	**$1,809,863**	**-**	**-**	**4.85**	**$533,421**	**-**	**$5,453**	**67.88**	**$9,865,358**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1488102	Limerick Ave El DL Two-Way Im Spanish	Elementary School	PHBAO	North	106	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$940,296	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$940,296
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**6.00**	**$940,296**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.00**	**$940,296**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1488701	Lockhurst Dr Chtr El	Elementary School - Affiliated Charter	Non-PHBAO	North	433	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$11,822	-	$9,435	-	-	-	-	-	-	-	-	-	-	-	$21,257
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	-	-	-	-	1.00	$195,036	-	-	-	-	-	-	2.00	$415,080
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$273,088	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$273,088
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.10	$17,262	-	-	-	-	-	-	0.37	$63,869
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.20	$209,571	-	-	-	-	-	-	2.20	$386,453
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.02	$191,528	0.38	$14,757	0.76	$29,514	8.18	$816,077	-	-	-	-	-	-	12.34	$1,051,876
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$72,227	-	-	0.50	$72,227	1.00	$172,618	-	-	-	-	-	-	2.00	$317,072
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.65	$25,721	-	-	0.13	$4,922	-	-	-	-	-	-	-	-	0.78	$30,643
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.90	$2,880,590	0.30	$45,009	-	-	7.70	$1,212,641	-	-	-	-	-	-	26.90	$4,138,240
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$115,598	-	$37,110	-	-	-	$3,284	-	-	-	-	-	-	-	$155,992
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$3,000	-	$270,404	-	-	-	-	-	-	-	-	-	-	-	$273,404
Instructional Materials & Supplies (Including CI 430077)	-	$31,800	-	$106,688	-	$3,176	-	-	-	-	-	-	-	-	-	$141,664
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$6,768	-	$10,517	-	$7,599	-	-	-	-	-	-	-	-	-	$24,884
Indirect Support	-	-	-	$12,362	-	-	-	-	-	-	-	-	-	-	-	$12,362
Total	**30.39**	**$4,289,217**	**0.68**	**$506,282**	**1.59**	**$151,962**	**19.18**	**$2,626,489**	**-**	**-**	**-**	**-**	**-**	**-**	**51.84**	**$7,573,950**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1497301	Lorne El	Elementary School	PHBAO	North	140	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$744	-	$6,618	-	-	-	-	-	-	-	-	-	-	-	$7,362
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,436	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$322,954
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$266,960	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$266,960
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.10	$17,262	-	-	-	-	-	-	0.37	$63,869
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	-	-	0.38	$14,757	4.27	$419,980	-	-	-	-	-	-	6.15	$565,411
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.75	$129,464	-	-	-	-	-	-	0.75	$129,464
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	0.88	$59,259	-	-	-	-	0.48	$42,277	0.03	$2,229	2.17	$135,519
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.70	$977,831	0.10	$15,003	1.00	$161,167	3.40	$543,969	-	-	-	-	-	-	11.20	$1,697,970
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	2.50	$123,395	-	-	2.50	$123,395
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$37,982	-	$210,288	-	$23,706	-	$1,408	-	-	-	$5,391	-	-	-	$278,775
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$22,249	-	$9,300	-	-	-	-	-	$27,225	-	-	-	$58,774
Instructional Materials & Supplies (Including CI 430077)	-	$13,802	-	$14,294	-	$32,857	-	-	-	-	-	-	-	-	-	$60,953
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,643	-	$17,662	-	-	-	-	-	$10,437	-	$184	-	$33,926
Indirect Support	-	-	-	$4,352	-	-	-	-	-	-	-	-	-	-	-	$4,352
Total	**15.80**	**$2,091,565**	**0.10**	**$278,447**	**2.46**	**$353,232**	**9.02**	**$1,209,601**	**-**	**-**	**2.98**	**$208,725**	**0.03**	**$2,413**	**30.39**	**$4,143,983**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1497302	Lorne Street Elem Science/Tech/Math Magnet	Elementary School	Magnet Group 2	North	270	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$20	-	-	-	-	-	-	-	-	-	-	-	-	-	$20
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	0.88	$85,675	-	-	-	-	-	-	0.88	$85,675
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$177,230	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$177,230
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.00	$1,811,707	-	-	-	-	-	-	-	-	-	-	-	-	12.00	$1,811,707
Teacher Assistant	1.00	$26,048	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$26,048
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$57,845	-	-	-	-	-	-	-	-	-	-	-	-	-	$57,845
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$14,121	-	-	-	-	-	-	-	-	-	-	-	-	-	$14,121
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**14.00**	**$2,086,971**	**-**	**-**	**-**	**-**	**0.88**	**$85,675**	**-**	**-**	**-**	**-**	**-**	**-**	**14.88**	**$2,172,646**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1501601	Coughlin El	Elementary School	PHBAO	North	410	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$101	-	$14,079	-	-	-	-	-	-	-	-	-	-	-	$14,180
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$227,914	0.06	$12,482	1.00	$187,174	0.44	$85,036	-	-	-	-	-	-	2.50	$512,606
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$301,109	-	-	0.50	$57,596	-	-	-	-	0.80	$104,970	-	-	4.05	$463,675
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.50	$86,310	0.10	$17,262	-	-	0.40	$69,048	-	-	1.07	$184,703
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$38,833	-	-	-	-	-	-	1.20	$215,715
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$131,058	-	-	1.52	$59,028	4.40	$428,375	-	-	-	-	-	-	7.42	$618,461
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,288	-	-	-	-	0.50	$94,360	-	-	1.00	$190,648
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.28	$88,542	-	-	-	-	0.30	$11,807	0.08	$2,954	3.44	$135,057
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.30	$2,819,685	0.70	$105,020	-	-	3.75	$574,342	-	-	-	-	-	-	22.75	$3,499,047
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$93,822	-	$200,326	-	$5,780	-	$1,408	-	-	-	$14,871	-	-	-	$316,207
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$25,000	-	$26,000	-	-	-	-	-	$2,559	-	-	-	$53,559
Instructional Materials & Supplies (Including CI 430077)	-	$20,183	-	$6,284	-	$14,729	-	-	-	-	-	-	-	$331	-	$41,527
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$106,700	-	$32,000	-	-	-	-	-	$14,956	-	$173	-	$153,829
Indirect Support	-	-	-	$13,198	-	-	-	-	-	-	-	-	-	-	-	$13,198
Total	**27.40**	**$4,032,008**	**0.76**	**$483,089**	**6.30**	**$639,993**	**8.89**	**$1,145,256**	**-**	**-**	**2.00**	**$299,117**	**0.08**	**$3,458**	**45.43**	**$6,602,921**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1519801	Mayall El	Elementary School	Magnet Group 2	North	451	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$3,311	-	$12,514	-	-	-	-	-	-	-	-	-	-	-	$15,825
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$223,762	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$321,280
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$294,194	-	-	-	-	-	-	-	-	0.20	$26,244	-	-	2.95	$320,438
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.30	$51,787	0.10	$17,262	-	-	-	-	-	-	0.47	$81,132
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$74,772	-	-	-	-	-	-	1.40	$251,654
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,290	-	-	-	-	10.59	$1,192,389	-	-	-	-	-	-	12.09	$1,322,679
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$172,358	-	-	0.50	$75,017	0.60	$110,858	-	-	0.50	$80,907	-	-	2.60	$439,140
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	5.70	$223,596	-	-	-	-	0.32	$12,545	0.06	$2,216	6.86	$270,111
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.90	$2,977,483	0.30	$45,009	-	-	4.35	$722,596	-	-	-	-	-	-	25.55	$3,745,088
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	2.50	$65,120	-	-	2.50	$65,120
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$106,147	-	$252,745	-	$780	-	$1,877	-	-	-	$40,014	-	-	-	$401,563
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$34,580	-	-	-	-	-	-	-	-	-	-	-	$34,580
Instructional Materials & Supplies (Including CI 430077)	-	$42,996	-	$23,730	-	$7,493	-	-	-	-	-	-	-	$383	-	$74,602
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$7,734	-	$18,878	-	-	-	-	-	$11,834	-	$137	-	$38,583
Indirect Support	-	-	-	$6,380	-	-	-	-	-	-	-	-	-	-	-	$6,380
Total	**31.00**	**$4,385,190**	**0.30**	**$382,692**	**6.50**	**$377,551**	**16.54**	**$2,217,272**	**-**	**-**	**3.52**	**$236,664**	**0.06**	**$2,736**	**57.92**	**$7,602,105**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1523301	Melvin El	Elementary School	PHBAO	North	225	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$47	-	$9,870	-	-	-	-	-	-	-	-	-	-	-	$9,917
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$223,762	-	-	1.00	$193,868	0.50	$97,518	-	-	-	-	-	-	2.50	$515,148
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$289,106	-	-	0.80	$95,359	-	-	-	-	-	-	-	-	3.55	$384,465
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.40	$69,048	0.10	$17,262	-	-	-	-	-	-	0.57	$98,393
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.80	$145,382	-	-	-	-	-	-	1.80	$322,264
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,290	-	-	-	-	7.64	$767,706	-	-	1.14	$44,271	-	-	10.28	$942,267
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	$173,050	-	-	1.00	$172,618	-	-	0.50	$94,360	-	-	2.50	$440,028
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.14	$108,453	-	-	-	-	0.75	$54,342	-	-	3.67	$194,549
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.60	$1,577,825	0.20	$30,006	-	-	5.25	$743,858	-	-	-	-	-	-	16.05	$2,351,689
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-$13,454	-	-	-	-$13,454
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$50,455	-	$85,331	-	$37,092	-	$2,346	-	-	-	$58,205	-	-	-	$233,429
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$3,500	-	$233,792	-	-	-	-	-	-	-	$3,500	-	-	-	$240,792
Instructional Materials & Supplies (Including CI 430077)	-	$14,862	-	$21,065	-	$7,250	-	-	-	-	-	-	-	$2,789	-	$45,966
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$14,716	-	$26,899	-	-	-	-	-	$12,697	-	$147	-	$54,459
Indirect Support	-	-	-	$13,923	-	-	-	-	-	-	-	-	-	-	-	$13,923
Total	**19.70**	**$2,727,983**	**1.20**	**$581,753**	**4.34**	**$537,969**	**15.29**	**$1,946,690**	**-**	**-**	**2.39**	**$253,921**	**-**	**$2,936**	**42.92**	**$6,051,252**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1523302	Melvin Av ES Humanities/Leadership Mag	Elementary School	Magnet Group 2	North	123	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$95,247	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$95,247
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$814,916	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$814,916
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$33,300	-	-	-	-	-	-	-	-	-	-	-	-	-	$33,300
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$6,396	-	-	-	-	-	-	-	-	-	-	-	-	-	$6,396
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**6.50**	**$949,859**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.50**	**$949,859**

[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.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1534201	Monlux El	Elementary School	Non-PHBAO	North	373	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$8,793	-	-	-	-	-	-	-	-	-	-	-	-	-	$8,793
On Hold 20%	-	$7,198	-	$9,909	-	-	-	-	-	-	-	-	-	-	-	$17,107
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,436	0.06	$12,482	1.00	$195,991	0.94	$182,554	-	-	-	-	-	-	3.00	$616,463
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$307,402	-	-	-	-	-	-	-	-	1.00	$93,749	-	-	3.75	$401,151
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	$184,701	-	-	0.30	$51,787	0.20	$34,524	-	-	0.10	$17,263	-	-	1.67	$288,275
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	0.20	$36,953	-	-	0.20	$36,953	-	-	-	-	-	-	1.40	$250,788
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.26	$160,572	-	-	0.75	$78,612	10.48	$1,049,223	-	-	-	-	-	-	13.49	$1,288,407
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,288	1.00	$184,763	-	-	1.00	$188,720	-	-	2.50	$469,771
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.25	$50,202	-	-	5.00	$223,060	-	-	-	-	-	-	-	-	6.25	$273,262
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.07	$2,544,688	0.98	$151,409	-	-	5.05	$799,238	-	-	1.35	$213,475	-	-	24.45	$3,708,810
Teacher Assistant	1.00	$45,472	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$45,472
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$13,454	-	-	-	-	-	-$26,907	-	-	-	-$53,814
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$53,504	-	$219,582	-	$28,894	-	$2,346	-	-	-	$10,265	-	-	-	$314,591
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$5,000	-	$70,300	-	$88,000	-	-	-	-	-	-	-	-	-	$163,300
Instructional Materials & Supplies (Including CI 430077)	-	$56,627	-	$8,754	-	$19,355	-	-	-	-	-	-	-	$5,027	-	$89,763
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$10,608	-	$40,450	-	-	-	-	-	$22,886	-	$265	-	$74,209
Indirect Support	-	-	-	$6,823	-	-	-	-	-	-	-	-	-	-	-	$6,823
Total	**29.90**	**$4,094,543**	**1.24**	**$526,820**	**7.55**	**$808,983**	**17.87**	**$2,289,601**	**-**	**-**	**3.45**	**$519,451**	**-**	**$5,292**	**60.01**	**$8,244,690**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1534202	John B Monlux Elem Science/Tech/Math Mag	Elementary School	Magnet Group 1	North	273	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$87,292	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$87,292
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.00	$1,870,655	-	-	-	-	-	-	-	-	-	-	-	-	12.00	$1,870,655
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$60,169	-	-	-	-	-	-	-	-	-	-	-	-	-	$60,169
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$14,196	-	-	-	-	-	-	-	-	-	-	-	-	-	$14,196
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**12.50**	**$2,032,312**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12.50**	**$2,032,312**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1539701	Morningside El	Elementary School	PHBAO	North	369	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$68,995	-	-	-	-	-	-	-	-	-	-	-	-	-	$68,995
On Hold 20%	-	$17,794	-	$11,172	-	-	-	-	-	-	-	-	-	-	-	$28,966
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,436	-	-	1.00	$195,991	0.50	$97,518	-	-	-	-	-	-	2.50	$518,945
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$302,387	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$302,387
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,525	0.10	$17,262	-	-	0.60	$103,571	-	-	0.97	$167,441
Custodians	2.00	$226,665	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$226,665
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$36,953	-	-	-	-	-	-	1.20	$213,835
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,529	0.88	$94,921	0.75	$81,723	5.28	$514,050	-	-	1.52	$59,028	-	-	9.18	$815,251
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$173,050	-	-	0.50	$99,879	-	-	-	-	0.50	$94,360	-	-	2.00	$367,289
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.53	$88,789	-	-	3.38	$131,587	-	-	-	-	0.30	$11,807	0.08	$2,954	5.29	$235,137
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.88	$2,749,690	1.00	$172,358	-	-	6.31	$908,893	-	-	-	-	-	-	24.19	$3,830,941
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$88,706	-	$160,707	-	$7,924	-	$1,877	-	-	-	$12,318	-	-	-	$271,532
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$259,109	-	$9,700	-	-	-	-	-	-	-	-	-	$268,809
Instructional Materials & Supplies (Including CI 430077)	-	$23,776	-	$20,179	-	$26,153	-	-	-	-	-	$137	-	$142	-	$70,387
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$12,500	-	$15,105	-	$30,213	-	-	-	-	-	$14,093	-	$163	-	$72,074
Indirect Support	-	-	-	$14,969	-	-	-	-	-	-	-	-	-	-	-	$14,969
Total	**26.98**	**$4,232,282**	**1.88**	**$748,520**	**5.83**	**$604,241**	**12.39**	**$1,576,553**	**-**	**-**	**2.92**	**$281,860**	**0.08**	**$3,259**	**50.08**	**$7,446,715**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1540401	Mountain View El	Elementary School	Non-PHBAO	North	204	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$7,762	-	-	-	-	-	-	-	-	-	-	-	-	-	$7,762
On Hold 20%	-	$1,940	-	$15,734	-	-	-	-	-	-	-	-	-	-	-	$17,674
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$219,060	0.06	$12,482	1.00	$208,383	0.14	$26,525	-	-	-	-	-	-	2.20	$466,450
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$305,198	-	-	-	-	-	-	-	-	0.20	$26,244	-	-	2.95	$331,442
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.20	$34,524	-	-	0.40	$69,048	-	-	0.67	$115,655
Custodians	2.00	$210,523	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$210,523
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,529	0.76	$29,514	-	-	1.76	$171,350	-	-	0.38	$14,757	-	-	3.65	$281,150
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$173,677	0.35	$60,416	-	-	-	-	-	-	1.35	$234,093
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.85	$35,724	-	-	2.04	$79,941	-	-	-	-	0.48	$42,277	0.03	$2,229	3.40	$160,171
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.17	$1,738,217	0.68	$106,401	-	-	1.20	$146,627	-	-	1.35	$213,475	-	-	14.40	$2,204,720
Teacher Assistant	2.00	$90,944	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$90,944
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$127,105	-	$52,013	-	$1,560	-	$470	-	-	-	$711	-	-	-	$181,859
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$2,970	-	$382,818	-	$1,830	-	-	-	-	-	$7,050	-	-	-	$394,668
Instructional Materials & Supplies (Including CI 430077)	-	$22,742	-	$30,940	-	-	-	-	-	-	-	$5,123	-	$1,435	-	$60,240
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$8,479	-	$24,495	-	-	-	-	-	$16,682	-	$193	-	$49,849
Indirect Support	-	-	-	$746	-	-	-	-	-	-	-	-	-	-	-	$746
Total	**21.59**	**$3,016,679**	**1.50**	**$639,127**	**4.04**	**$489,886**	**3.85**	**$474,436**	**-**	**-**	**2.81**	**$395,367**	**0.03**	**$3,857**	**33.82**	**$5,019,352**

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1540402	Mountain View El DL Two-Way Im Armenian	Elementary School	Non-PHBAO	North	332	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,500	-	-	-	-	-	-	-	-	-	-	-	-	1.50	$132,500
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.00	$2,039,893	-	-	-	-	-	-	-	-	-	-	-	-	15.00	$2,039,893
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**16.50**	**$2,172,393**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16.50**	**$2,172,393**

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1544601	Napa El	Elementary School	PHBAO	North	255	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$14	-	$11,663	-	-	-	-	-	-	-	-	-	-	-	$11,677
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	0.06	$12,482	1.00	$187,174	0.94	$182,554	-	-	-	-	-	-	3.00	$602,254
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$296,094	-	-	-	-	-	-	-	-	0.40	$52,485	-	-	3.15	$348,579
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.70	$120,835	0.10	$17,262	-	-	0.90	$155,358	-	-	1.77	$305,538
Custodians	2.00	$210,523	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$210,523
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	-	-	1.14	$44,271	9.88	$969,860	-	-	-	-	-	-	12.52	$1,144,805
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	$172,358	1.00	$165,666	1.50	$271,072	-	-	-	-	-	-	3.50	$609,096
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.61	$62,719	-	-	-	-	0.60	$48,230	0.03	$2,542	3.02	$145,245
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.07	$1,912,770	0.58	$91,398	-	-	6.60	$975,987	-	-	0.35	$61,025	-	-	19.60	$3,041,180
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-$8,019	-	-	-	-	-	-	-	-$8,019
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$87,536	-	$186,614	-	$41,961	-	$2,815	-	-	-	$5,379	-	-	-	$324,305
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$17,640	-	$15,340	-	$39,570	-	-	-	-	-	-	-	$472	-	$73,022
Instructional Materials & Supplies (Including CI 430077)	-	$27,836	-	$67,084	-	$69,214	-	-	-	-	-	-	-	-	-	$164,134
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$16,467	-	$38,496	-	-	-	-	-	$13,724	-	$159	-	$68,846
Indirect Support	-	-	-	$25,396	-	-	-	-	-	-	-	-	-	-	-	$25,396
Total	**21.17**	**$3,123,850**	**1.64**	**$598,802**	**5.45**	**$769,906**	**19.22**	**$2,446,055**	**-**	**-**	**2.25**	**$336,201**	**0.03**	**$3,173**	**49.76**	**$7,277,987**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1544602	Napa St El DL Two-Way Im Spanish	Elementary School	PHBAO	North	136	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,145	-	-	-	-	-	-	-	-	-	-	-	-	0.75	$65,145
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	$1,129,844	-	-	-	-	-	-	-	-	-	-	-	-	7.00	$1,129,844
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**7.75**	**$1,194,989**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.75**	**$1,194,989**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1545201	Nestle Ave Charter	Elementary School - Affiliated Charter	Non-PHBAO	North	414	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$11,524	-	$14,654	-	-	-	-	-	-	-	-	-	-	-	$26,178
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$223,762	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$321,280
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.38	$219,732	-	-	-	-	-	-	-	-	-	-	-	-	2.38	$219,732
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.27	$46,607	-	-	0.40	$69,048	0.10	$17,262	-	-	0.20	$34,524	-	-	0.97	$167,441
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.30	$51,786	-	-	-	-	-	-	1.30	$228,668
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$196,203	-	-	-	-	2.64	$257,025	-	-	1.52	$59,028	-	-	6.41	$512,256
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$88,470	0.70	$129,334	-	-	0.50	$94,360	-	-	1.70	$312,164
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.91	$155,295	-	-	0.75	$57,035	-	-	-	-	-	-	-	-	4.66	$212,330
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.40	$2,794,371	0.60	$90,017	1.00	$152,450	2.25	$364,866	-	-	-	-	-	-	22.25	$3,401,704
Teacher Assistant	1.00	$45,472	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$45,472
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$19,152	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$7,756
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$107,490	-	$192,302	-	$7,394	-	$939	-	-	-	$44,908	-	-	-	$353,033
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$24,000	-	$156,246	-	-	-	-	-	-	-	-	-	-	-	$180,246
Instructional Materials & Supplies (Including CI 430077)	-	$73,409	-	$76,628	-	$5,431	-	-	-	-	-	-	-	$2,536	-	$158,004
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$14,827	-	$17,502	-	$19,283	-	-	-	-	-	$11,546	-	$134	-	$63,292
Indirect Support	-	-	-	$22,108	-	-	-	-	-	-	-	-	-	-	-	$22,108
Total	**32.21**	**$4,326,143**	**0.60**	**$569,457**	**2.65**	**$385,657**	**6.49**	**$918,730**	**-**	**-**	**2.22**	**$230,912**	**-**	**$2,670**	**44.17**	**$6,433,569**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1545901	Nevada El	Elementary School	PHBAO	North	254	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$1,874	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,874
On Hold 20%	-	$468	-	$11,290	-	-	-	-	-	-	-	-	-	-	-	$11,758
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	-	-	-	-	1.00	$195,036	-	-	-	-	-	-	2.00	$415,080
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$285,526	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$285,526
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.10	$17,262	-	-	-	-	-	-	0.37	$63,869
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,145	-	-	1.50	$157,224	9.68	$942,425	-	-	1.50	$157,224	-	-	13.43	$1,322,018
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$162,389	1.00	$172,618	-	-	-	-	-	-	2.00	$335,007
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.52	$59,028	-	-	-	-	0.75	$57,035	-	-	3.05	$147,817
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.17	$1,602,026	0.48	$76,395	-	-	6.20	$838,052	-	-	0.35	$61,025	-	-	18.20	$2,577,498
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$86,571	-	$71,390	-	$1,560	-	$2,815	-	-	-	$20,103	-	-	-	$182,439
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$369,898	-	$21,856	-	-	-	-	-	$1,853	-	$2,396	-	$396,003
Instructional Materials & Supplies (Including CI 430077)	-	$18,367	-	$22,701	-	$15,530	-	-	-	-	-	$1,036	-	$339	-	$57,973
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,973	-	$23,796	-	-	-	-	-	$12,450	-	$144	-	$42,363
Indirect Support	-	-	-	$545	-	-	-	-	-	-	-	-	-	-	-	$545
Total	**20.02**	**$2,768,806**	**0.48**	**$558,192**	**4.22**	**$475,907**	**17.98**	**$2,168,208**	**-**	**-**	**2.60**	**$310,726**	**-**	**$2,879**	**45.30**	**$6,284,718**

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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1545902	Nevada El DL Two-Way Im Spanish	Elementary School	PHBAO	North	118	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,529	-	-	-	-	-	-	-	-	-	-	-	-	0.75	$65,529
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$1,003,933	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$1,003,933
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**6.75**	**$1,069,462**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.75**	**$1,069,462**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1547901	Newcastle El	Elementary School	PHBAO	North	257	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$362	-	-	-	-	-	-	-	-	-	-	-	-	-	$362
On Hold 20%	-	$90	-	$9,487	-	-	-	-	-	-	-	-	-	-	-	$9,577
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$317,562
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$307,402	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$307,402
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	0.20	$34,524	-	-	0.37	$63,869
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.20	$219,287	-	-	-	-	-	-	2.20	$396,169
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,529	-	-	-	-	5.90	$582,935	-	-	0.38	$14,757	-	-	7.03	$663,221
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$195,487	0.80	$138,095	-	-	0.50	$94,360	-	-	2.30	$427,942
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	3.04	$119,173	-	-	-	-	0.75	$57,035	-	-	4.57	$207,962
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.60	$1,820,633	0.40	$60,012	-	-	3.40	$528,152	-	-	-	-	-	-	15.40	$2,408,797
Teacher Assistant	-	-	-	-	1.00	$46,773	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$560	-	-	-	-	-	-$9,731	-	-	-	-$10,291
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$57,585	-	$197,488	-	$30,882	-	$1,408	-	-	-	$780	-	$1,835	-	$289,978
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$34,250	-	$63,634	-	-	-	-	-	-	-	-	-	$97,884
Instructional Materials & Supplies (Including CI 430077)	-	$14,023	-	$1,000	-	$9,233	-	-	-	-	-	$318	-	$385	-	$24,959
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$21,098	-	$24,454	-	-	-	-	-	$10,108	-	$117	-	$55,777
Indirect Support	-	-	-	$431	-	-	-	-	-	-	-	-	-	-	-	$431
Total	**19.95**	**$2,920,317**	**0.46**	**$336,248**	**5.04**	**$489,076**	**11.84**	**$1,572,175**	**-**	**-**	**1.83**	**$202,151**	**-**	**$2,337**	**39.12**	**$5,522,304**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1560301	Noble El	Elementary School	PHBAO	North	584	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$2,302	-	$22,246	-	-	-	-	-	-	-	-	-	-	-	$24,548
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$233,419	0.06	$12,482	1.00	$195,991	0.94	$182,554	-	-	-	-	-	-	3.00	$624,446
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$297,665	-	-	1.00	$101,348	-	-	-	-	0.60	$78,730	-	-	4.35	$477,743
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	1.70	$293,453	0.20	$34,524	-	-	-	-	-	-	1.97	$340,060
Custodians	2.50	$268,066	-	-	0.50	$50,649	-	-	-	-	-	-	-	-	3.00	$318,715
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.34	$62,819	-	-	-	-	-	-	1.34	$239,701
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,500	1.13	$93,369	-	-	11.44	$1,113,775	-	-	1.50	$157,224	-	-	15.57	$1,496,868
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$94,039	-	-	-	-	3.50	$602,270	-	-	4.00	$696,309
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	4.47	$201,769	-	-	-	-	-	-	0.04	$2,854	5.29	$236,377
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	24.75	$3,712,253	1.18	$181,415	-	-	6.80	$943,948	-	-	0.35	$61,025	-	-	33.08	$4,898,641
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	2.00	$90,944	-	-	2.00	$90,944
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$127,707	-	$283,780	-	$265,298	-	$2,815	-	-	-	$17,082	-	-	-	$696,682
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$63,403	-	$35,597	-	-	-	-	-	$8,025	-	-	-	$107,025
Instructional Materials & Supplies (Including CI 430077)	-	$36,971	-	$40,937	-	$79,033	-	-	-	-	-	$9,750	-	$2,272	-	$168,963
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$13,898	-	$68,618	-	-	-	-	-	$23,338	-	$270	-	$106,124
Indirect Support	-	-	-	$12,811	-	-	-	-	-	-	-	-	-	-	-	$12,811
Total	**34.35**	**$5,031,602**	**2.37**	**$724,341**	**9.17**	**$1,372,341**	**19.72**	**$2,340,435**	**-**	**-**	**7.95**	**$1,034,934**	**0.04**	**$5,396**	**73.60**	**$10,509,049**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1560401	Panorama City El	Elementary School	PHBAO	North	407	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$93	-	$3,919	-	-	-	-	-	-	-	-	-	-	-	$4,012
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$222,521	-	-	1.00	$191,529	0.50	$97,518	-	-	-	-	-	-	2.50	$511,568
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$298,441	-	-	1.20	$123,738	-	-	-	-	-	-	-	-	3.95	$422,179
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.80	$138,095	0.10	$17,262	-	-	1.00	$172,618	-	-	1.97	$340,058
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.20	$209,571	-	-	-	-	-	-	2.20	$386,453
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,500	-	-	-	-	6.16	$599,725	-	-	-	-	-	-	7.66	$732,225
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	$172,358	-	-	1.00	$172,618	-	-	-	-	-	-	2.00	$344,976
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.14	$44,271	-	-	-	-	-	-	-	-	1.92	$76,025
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.97	$2,996,290	0.68	$106,401	2.00	$268,846	5.20	$696,082	-	-	0.35	$61,025	-	-	27.20	$4,128,644
Teacher Assistant	-	-	-	-	1.00	$45,472	-	-	-	-	2.00	$90,944	-	-	3.00	$136,416
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$89,862	-	$233,780	-	$11,891	-	$2,346	-	-	-	$28,336	-	-	-	$366,215
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$17,300	-	$6,000	-	-	-	-	-	-	-	-	-	$23,300
Instructional Materials & Supplies (Including CI 430077)	-	$19,844	-	$3,877	-	$2,123	-	-	-	-	-	-	-	$3,366	-	$29,210
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$194,502	-	$43,788	-	-	-	-	-	$15,326	-	$178	-	$253,794
Indirect Support	-	-	-	$36,078	-	-	-	-	-	-	-	-	-	-	-	$36,078
Total	**28.07**	**$4,197,687**	**1.68**	**$768,215**	**7.14**	**$875,753**	**14.16**	**$1,795,122**	**-**	**-**	**3.35**	**$368,249**	**-**	**$3,544**	**54.40**	**$8,008,570**

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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1572601	O Melveny El	Elementary School	PHBAO	North	326	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$45,945	-	-	-	-	-	-	-	-	-	-	-	-	-	$45,945
On Hold 20%	-	$54,641	-	$9,927	-	-	-	-	-	-	-	-	-	-	-	$64,568
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$231,012	-	-	-	-	1.00	$195,036	-	-	-	-	-	-	2.00	$426,048
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$304,477	-	-	0.50	$65,607	-	-	-	-	0.50	$65,607	-	-	3.75	$435,691
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	$184,701	-	-	0.70	$120,833	0.10	$17,262	-	-	-	-	-	-	1.87	$322,796
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.60	$103,571	-	-	-	-	-	-	1.60	$280,453
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$131,058	-	-	-	-	12.99	$1,325,591	-	-	-	-	-	-	14.49	$1,456,649
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$98,669	0.80	$138,095	-	-	0.50	$94,360	-	-	1.80	$331,124
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.27	$116,063	-	-	-	-	0.32	$12,545	0.06	$2,216	3.43	$162,578
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.70	$2,419,816	1.10	$176,170	-	-	6.45	$955,120	-	-	-	-	-	-	22.25	$3,551,106
Teacher Assistant	-	-	-	-	1.50	$41,022	-	-	-	-	-	-	-	-	1.50	$41,022
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$72,167	-	$183,360	-	$48,058	-	$2,815	-	-	-	$53,635	-	-	-	$360,035
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$33,350	-	$7,435	-	-	-	-	-	$3,550	-	-	-	$44,335
Instructional Materials & Supplies (Including CI 430077)	-	$16,467	-	$31,509	-	$67,128	-	-	-	-	-	-	-	$284	-	$115,388
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$26,095	-	$29,019	-	-	-	-	-	$11,382	-	$132	-	$66,628
Indirect Support	-	-	-	$16,930	-	-	-	-	-	-	-	-	-	-	-	$16,930
Total	**24.80**	**$3,882,850**	**1.10**	**$477,341**	**5.47**	**$580,380**	**21.94**	**$2,737,490**	**-**	**-**	**1.32**	**$227,625**	**0.06**	**$2,632**	**54.69**	**$7,908,318**

[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1589401	Osceola El	Elementary School	PHBAO	North	355	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$860	-	$9,438	-	-	-	-	-	-	-	-	-	-	-	$10,298
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$217,821	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$315,339
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$301,109	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$301,109
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.40	$69,048	0.10	$17,262	-	-	0.60	$103,571	-	-	1.17	$201,964
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$198,413	-	-	-	-	7.04	$685,400	-	-	-	-	-	-	9.29	$883,813
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,288	0.60	$110,858	-	-	0.50	$94,360	-	-	1.60	$301,506
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	4.93	$219,362	-	-	-	-	0.38	$14,757	-	-	6.09	$265,873
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.80	$2,635,376	-	-	-	-	4.35	$690,970	-	-	-	-	-	-	21.15	$3,326,346
Teacher Assistant	1.00	$46,773	-	-	1.00	$26,698	-	-	-	-	-	-	-	-	2.00	$73,471
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$83,013	-	$269,079	-	$69,625	-	$1,877	-	-	-	$780	-	-	-	$424,374
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$29,646	-	$5,000	-	-	-	-	-	$5,000	-	-	-	$39,646
Instructional Materials & Supplies (Including CI 430077)	-	$20,752	-	$22,881	-	$96,849	-	-	-	-	-	$6,545	-	$2,446	-	$149,473
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,712	-	$29,970	-	-	-	-	-	$11,135	-	$129	-	$46,946
Indirect Support	-	-	-	$5,489	-	-	-	-	-	-	-	-	-	-	-	$5,489
Total	**27.65**	**$3,942,253**	**-**	**$342,245**	**6.83**	**$599,386**	**12.59**	**$1,603,885**	**-**	**-**	**1.48**	**$222,694**	**-**	**$2,575**	**48.55**	**$6,713,038**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1591801	Oxnard El	Elementary School	PHBAO	North	251	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$59	-	$9,124	-	-	-	-	-	-	-	-	-	-	-	$9,183
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$227,914	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$325,432
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.38	$251,967	-	-	0.20	$26,244	-	-	-	-	-	-	-	-	2.58	$278,211
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.40	$69,048	0.10	$17,262	-	-	-	-	-	-	0.57	$98,393
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	1.10	$194,144
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,884	-	-	-	-	4.40	$428,375	-	-	-	-	-	-	5.90	$561,259
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	$173,050	1.00	$161,810	-	-	-	-	-	-	-	-	2.00	$334,860
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	3.98	$156,069	-	-	-	-	0.38	$14,757	-	-	5.14	$202,580
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.50	$1,801,359	0.30	$45,009	-	-	3.60	$568,458	-	-	1.00	$152,450	-	-	16.40	$2,567,276
Teacher Assistant	-	-	-	-	1.00	$26,698	-	-	-	-	-	-	-	-	1.00	$26,698
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$19,152	-	-	-	-	-	-	-	-	-	-	-	-	-	$19,152
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$57,617	-	$192,903	-	$11,587	-	$939	-	-	-	$10,504	-	-	-	$273,550
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$20,340	-	$17,530	-	-	-	-	-	$4,964	-	-	-	$42,834
Instructional Materials & Supplies (Including CI 430077)	-	$50,546	-	$23,643	-	$23,334	-	-	-	-	-	-	-	$2,111	-	$99,634
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$14,106	-	$25,912	-	-	-	-	-	$9,615	-	$112	-	$49,745
Indirect Support	-	-	-	$18,708	-	-	-	-	-	-	-	-	-	-	-	$18,708
Total	**20.23**	**$2,979,634**	**1.36**	**$509,365**	**6.58**	**$518,232**	**8.64**	**$1,117,332**	**-**	**-**	**1.38**	**$192,290**	**-**	**$2,223**	**38.19**	**$5,319,076**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1602701	Parthenia Academy of Arts and Technology	Elementary School	PHBAO	North	283	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$2,477	-	$12,109	-	-	-	-	-	-	-	-	-	-	-	$14,586
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$214,471	-	-	1.00	$195,991	1.00	$195,036	-	-	-	-	-	-	3.00	$605,498
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$299,709	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$299,709
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.80	$138,095	0.10	$17,262	-	-	-	-	-	-	0.97	$167,440
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$131,058	-	-	0.38	$15,874	13.12	$1,306,248	-	-	-	-	-	-	15.00	$1,453,180
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$152,450	0.80	$147,810	-	-	-	-	-	-	1.80	$300,260
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.91	$36,676	-	-	2.63	$103,312	-	-	-	-	0.71	$54,185	0.04	$2,854	4.29	$197,027
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.07	$2,126,840	0.78	$121,403	-	-	7.30	$1,041,227	-	-	1.35	$213,475	-	-	22.50	$3,502,945
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	2.00	$52,096	-	-	2.00	$52,096
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$82,690	-	$59,223	-	$36,769	-	$3,284	-	-	-	$14,431	-	-	-	$196,397
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$835	-	$221,123	-	$10,000	-	-	-	-	-	-	-	-	-	$231,958
Instructional Materials & Supplies (Including CI 430077)	-	$30,688	-	$22,978	-	$56,347	-	-	-	-	-	-	-	$296	-	$110,309
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$6,249	-	$37,308	-	-	-	-	-	$14,340	-	$166	-	$58,063
Indirect Support	-	-	-	$600	-	-	-	-	-	-	-	-	-	-	-	$600
Total	**22.80**	**$3,382,475**	**0.78**	**$443,685**	**5.81**	**$746,146**	**22.52**	**$2,745,391**	**-**	**-**	**4.06**	**$348,527**	**0.04**	**$3,316**	**56.01**	**$7,669,540**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1602702	Parthenia EL AAT DL Two-Way Im Spanish	Elementary School	PHBAO	North	101	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.00	$794,506	-	-	-	-	-	-	-	-	-	-	-	-	5.00	$794,506
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**5.00**	**$794,506**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5.00**	**$794,506**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1606801	Pinewood El	Elementary School	PHBAO	North	202	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$335	-	$2,463	-	-	-	-	-	-	-	-	-	-	-	$2,798
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$215,342	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$312,860
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$282,944	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$282,944
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	0.80	$138,096	-	-	0.97	$167,441
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.80	$145,382	-	-	-	-	-	-	1.80	$322,264
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,145	-	-	0.76	$29,514	8.80	$856,750	-	-	-	-	-	-	10.31	$951,409
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$172,847	0.70	$129,334	-	-	-	-	-	-	1.70	$302,181
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	0.64	$24,606	-	-	-	-	0.34	$13,284	0.04	$1,477	1.80	$71,121
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.78	$1,491,722	1.00	$172,358	1.00	$128,013	5.25	$737,377	-	-	-	-	-	-	17.03	$2,529,470
Teacher Assistant	-	-	-	-	0.50	$13,024	-	-	-	-	-	-	-	-	0.50	$13,024
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$57,258	-	$205,274	-	$43,003	-	$2,346	-	-	-	$9,856	-	-	-	$317,737
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$8,400	-	$27,840	-	$16,850	-	-	-	-	-	$4,264	-	-	-	$57,354
Instructional Materials & Supplies (Including CI 430077)	-	$14,363	-	$162	-	$39,592	-	-	-	-	-	-	-	$436	-	$54,553
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$14,772	-	$24,603	-	-	-	-	-	$8,711	-	$101	-	$48,187
Indirect Support	-	-	-	$18,711	-	-	-	-	-	-	-	-	-	-	-	$18,711
Total	**18.13**	**$2,573,645**	**1.06**	**$454,062**	**3.90**	**$492,052**	**16.09**	**$1,973,487**	**-**	**-**	**1.14**	**$174,211**	**0.04**	**$2,014**	**40.36**	**$5,669,471**

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1606802	Pinewood EL DL Two-Way Im Spanish	Elementary School	PHBAO	North	27	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	2.00	$304,900	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$304,900
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**2.00**	**$304,900**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**	**$304,900**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1609601	Plainview Academc CA	Elementary School - Affiliated Charter	PHBAO	North	195	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$105	-	$7,697	-	-	-	-	-	-	-	-	-	-	-	$7,802
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$195,845	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$293,363
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$283,074	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$283,074
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.27	$46,607	-	-	-	-	0.10	$17,262	-	-	0.20	$34,524	-	-	0.57	$98,393
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,145	-	-	-	-	2.51	$248,630	-	-	1.14	$44,271	-	-	4.40	$358,046
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$162,389	0.50	$92,382	-	-	-	-	-	-	1.50	$254,771
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.90	$73,785	-	-	-	-	0.75	$57,035	-	-	3.43	$162,574
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.58	$1,564,442	0.10	$15,003	-	-	4.20	$622,166	-	-	-	-	-	-	13.88	$2,201,611
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$46,907	-	$158,428	-	$22,555	-	$1,877	-	-	-	$7,934	-	$1,696	-	$239,397
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$264,270	-	$3,000	-	-	-	-	-	$3,000	-	-	-	$270,270
Instructional Materials & Supplies (Including CI 430077)	-	$171,668	-	$198,668	-	$27,611	-	-	-	-	-	-	-	-	-	$397,947
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$10,222	-	$19,156	-	$15,229	-	-	-	-	-	$7,725	-	$90	-	$52,422
Indirect Support	-	-	-	$25,690	-	-	-	-	-	-	-	-	-	-	-	$25,690
Total	**18.13**	**$2,810,068**	**0.10**	**$688,912**	**2.90**	**$304,569**	**7.81**	**$1,079,835**	**-**	**-**	**2.09**	**$154,489**	**-**	**$1,786**	**31.03**	**$5,039,659**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1612301	Plummer El	Elementary School	PHBAO	North	550	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$9,144	-	-	-	-	-	-	-	-	-	-	-	-	-	$9,144
On Hold 20%	-	$2,286	-	$21,093	-	-	-	-	-	-	-	-	-	-	-	$23,379
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$234,657	0.06	$12,482	-	-	0.94	$182,554	-	-	-	-	-	-	2.00	$429,693
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$281,281	-	-	1.00	$105,294	-	-	-	-	0.75	$77,038	-	-	4.50	$463,613
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	1.93	$333,154	0.20	$34,524	-	-	-	-	-	-	2.20	$379,761
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.70	$129,334	-	-	-	-	-	-	1.70	$306,216
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$196,203	-	-	0.38	$14,757	13.07	$1,285,976	-	-	1.14	$44,271	-	-	16.84	$1,541,207
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.40	$68,513	2.10	$361,471	0.17	$29,345	-	-	0.50	$94,360	-	-	3.17	$553,689
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	3.29	$129,136	-	-	-	-	0.29	$11,070	0.10	$3,691	4.46	$175,651
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	22.87	$3,611,708	0.98	$151,409	-	-	10.65	$1,486,749	-	-	0.35	$61,025	-	-	34.85	$5,310,891
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	3.00	$136,416	-	-	3.00	$136,416
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$40,361
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$118,579	-	$241,842	-	$122,509	-	$4,222	-	-	-	$9,044	-	-	-	$496,196
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$9,765	-	$64,525	-	$41,650	-	-	-	-	-	$12,000	-	-	-	$127,940
Instructional Materials & Supplies (Including CI 430077)	-	$26,474	-	$21,702	-	$64,107	-	-	-	-	-	-	-	$586	-	$112,869
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$12,683	-	$61,338	-	-	-	-	-	$19,476	-	$226	-	$93,723
Indirect Support	-	-	-	$13,002	-	-	-	-	-	-	-	-	-	-	-	$13,002
Total	**33.22**	**$4,978,882**	**1.44**	**$607,251**	**8.70**	**$1,219,962**	**25.73**	**$3,152,704**	**-**	**-**	**6.03**	**$451,246**	**0.10**	**$4,503**	**75.22**	**$10,414,548**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1614001	Pomelo Community CS	Elementary School - Affiliated Charter	Non-PHBAO	North	507	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$65,472	-	-	-	-	-	-	-	-	-	-	-	-	-	$65,472
On Hold 20%	-	$16,367	-	$3,136	-	-	-	-	-	-	-	-	-	-	-	$19,503
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$231,012	-	-	-	-	1.00	$195,036	-	-	-	-	-	-	2.00	$426,048
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.75	$372,453	-	-	-	-	-	-	-	-	-	-	-	-	3.75	$372,453
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	$184,701	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.27	$219,225
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.20	$221,716	-	-	-	-	-	-	2.20	$398,598
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	4.14	$304,749	-	-	0.76	$29,514	12.32	$1,199,450	-	-	-	-	-	-	17.22	$1,533,713
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$94,649	1.10	$189,880	-	-	-	-	-	-	1.60	$284,529
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.19	$125,218	-	-	2.12	$82,398	-	-	-	-	-	-	-	-	5.31	$207,616
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	21.80	$3,294,184	0.40	$60,012	-	-	4.70	$757,567	-	-	-	-	-	-	26.90	$4,111,763
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$13,454	-	-	-	-	-	-	-	-	-	-$26,907
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$99,785	-	$43,073	-	$10,161	-	$1,877	-	-	-	-	-	-	-	$154,896
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$370,738	-	$1,500	-	-	-	-	-	-	-	-	-	$372,238
Instructional Materials & Supplies (Including CI 430077)	-	$137,134	-	$41,563	-	$21,177	-	-	-	-	-	-	-	-	-	$199,874
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$12,394	-	$70,637	-	$11,892	-	-	-	-	-	-	-	-	-	$94,923
Indirect Support	-	-	-	$15,297	-	-	-	-	-	-	-	-	-	-	-	$15,297
Total	**38.45**	**$5,288,417**	**0.40**	**$604,456**	**3.38**	**$237,837**	**20.52**	**$2,600,050**	**-**	**-**	**-**	**-**	**-**	**-**	**62.75**	**$8,730,760**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1614002	Pomelo CCES Arts/Sciences Magnet	Elementary School - Affiliated Charter	Magnet Group 1	North	137	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$94,039	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$94,039
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$839,492	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$839,492
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$33,157	-	-	-	-	-	-	-	-	-	-	-	-	-	$33,157
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$7,124	-	-	-	-	-	-	-	-	-	-	-	-	-	$7,124
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**6.50**	**$973,812**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.50**	**$973,812**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1619201	Ranchito El	Elementary School	PHBAO	North	306	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$322	-	$12,910	-	-	-	-	-	-	-	-	-	-	-	$13,232
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$222,521	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$320,039
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$294,194	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$294,194
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	1.70	$293,453	0.10	$17,262	-	-	-	-	-	-	1.87	$322,798
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.10	$18,476	-	-	-	-	-	-	1.10	$195,358
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,290	-	-	1.14	$44,271	10.56	$1,037,346	-	-	-	-	-	-	13.20	$1,211,907
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,818	1.10	$191,094	-	-	1.50	$256,170	-	-	3.10	$544,082
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	3.31	$156,265	-	-	-	-	-	-	0.04	$2,854	4.13	$190,873
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.27	$2,419,590	0.58	$91,398	-	-	5.20	$775,769	-	-	0.35	$61,025	-	-	21.40	$3,347,782
Teacher Assistant	-	-	-	-	2.00	$54,696	-	-	-	-	1.00	$26,048	-	-	3.00	$80,744
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$98,403	-	$213,898	-	$29,192	-	$2,346	-	-	-	$9,081	-	-	-	$352,920
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$21,149	-	$14,190	-	-	-	-	-	-	-	-	-	$35,339
Instructional Materials & Supplies (Including CI 430077)	-	$28,388	-	$21,668	-	$41,853	-	-	-	-	-	-	-	$350	-	$92,259
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$6,262	-	$37,752	-	-	-	-	-	$14,587	-	$169	-	$58,770
Indirect Support	-	-	-	$4,534	-	-	-	-	-	-	-	-	-	-	-	$4,534
Total	**24.37**	**$3,631,844**	**0.64**	**$384,301**	**8.65**	**$755,036**	**17.50**	**$2,127,329**	**-**	**-**	**2.85**	**$353,457**	**0.04**	**$3,373**	**54.05**	**$7,255,340**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1619202	Ranchito Ave El DL Two-Way Im Spanish	Elementary School	PHBAO	North	118	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$872,565	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$872,565
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**6.00**	**$872,565**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.00**	**$872,565**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1623301	Reseda El	Elementary School	PHBAO	North	322	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$12,215	-	-	-	-	-	-	-	-	-	-	-	$12,215
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$317,562
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$280,913	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$280,913
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.10	$17,262	-	-	0.20	$34,524	-	-	0.57	$98,393
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	-	-	-	-	3.52	$342,700	-	-	-	-	-	-	5.02	$473,374
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,288	0.60	$106,001	-	-	0.50	$94,360	-	-	1.60	$296,649
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.73	$159,339	-	-	-	-	0.75	$57,035	-	-	4.26	$248,128
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.60	$2,452,844	0.40	$60,012	1.00	$166,727	2.20	$270,734	-	-	-	-	-	-	20.20	$2,950,317
Teacher Assistant	-	-	-	-	1.00	$46,773	-	-	-	-	1.00	$45,472	-	-	2.00	$92,245
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$3,527	-	-	-	-	-	-$13,454	-	-	-	-$16,981
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$78,017	-	$58,805	-	$2,653	-	$1,408	-	-	-	$3,870	-	$1,560	-	$146,313
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$235,570	-	$2,000	-	-	-	-	-	$2,000	-	-	-	$239,570
Instructional Materials & Supplies (Including CI 430077)	-	$16,863	-	$19,326	-	$1,166	-	-	-	-	-	$6,488	-	$1,102	-	$44,945
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$25,768	-	$26,629	-	-	-	-	-	$12,121	-	$141	-	$64,659
Indirect Support	-	-	-	$536	-	-	-	-	-	-	-	-	-	-	-	$536
Total	**25.70**	**$3,617,491**	**0.40**	**$412,232**	**5.43**	**$532,572**	**7.12**	**$870,147**	**-**	**-**	**2.45**	**$242,416**	**-**	**$2,803**	**41.10**	**$5,677,661**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1628801	Rio Vista El	Elementary School	Non-PHBAO	North	353	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$5,923	-	$5,466	-	-	-	-	-	-	-	-	-	-	-	$11,389
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$317,562
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.38	$232,323	-	-	0.20	$26,244	-	-	-	-	-	-	-	-	2.58	$258,567
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	0.17	$29,345
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.80	$145,382	-	-	-	-	-	-	1.80	$322,264
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	-	-	-	-	7.09	$749,522	-	-	-	-	-	-	8.59	$880,196
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$94,039	0.80	$147,811	-	-	0.50	$94,360	-	-	1.80	$336,210
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.75	$69,882	-	-	1.47	$107,452	-	-	-	-	-	-	-	-	3.22	$177,334
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.70	$2,412,592	0.10	$15,003	-	-	4.40	$711,569	-	-	-	-	-	-	21.20	$3,139,164
Teacher Assistant	-	-	-	-	0.67	$37,658	-	-	-	-	-	-	-	-	0.67	$37,658
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$5,699	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$21,209
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$80,148	-	$216,882	-	$1,856	-	$1,877	-	-	-	$30,966	-	-	-	$331,729
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$26,320	-	$2,757	-	-	-	-	-	-	-	-	-	$29,077
Instructional Materials & Supplies (Including CI 430077)	-	$41,851	-	$8,139	-	$224	-	-	-	-	-	-	-	$1,379	-	$51,593
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,409	-	$13,515	-	-	-	-	-	$5,889	-	$73	-	$24,886
Indirect Support	-	-	-	$5,339	-	-	-	-	-	-	-	-	-	-	-	$5,339
Total	**26.90**	**$3,669,620**	**0.10**	**$282,558**	**2.84**	**$270,291**	**13.69**	**$1,870,941**	**-**	**-**	**0.50**	**$117,761**	**-**	**$1,452**	**44.03**	**$6,212,623**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[5] *Please refer to the General Fund Programs Manual available on the School Fiscal Services website for additional information.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1631501	Riverside Drive Charter	Elementary School - Affiliated Charter	Non-PHBAO	North	422	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$8,918	-	-	-	-	-	-	-	-	-	-	-	-	-	$8,918
On Hold 20%	-	$23,191	-	$13,710	-	-	-	-	-	-	-	-	-	-	-	$36,901
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,436	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$322,954
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$302,387	-	-	0.20	$26,244	-	-	-	-	-	-	-	-	2.95	$328,631
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.10	$17,262	-	-	-	-	-	-	0.37	$63,869
Custodians	2.00	$210,523	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$210,523
Health Services (Nurses & Therapists)	1.00	$176,882	0.20	$36,953	-	-	1.10	$203,239	-	-	-	-	-	-	2.30	$417,074
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.63	$212,786	-	-	-	-	6.91	$677,005	-	-	1.14	$44,271	-	-	10.68	$934,062
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.40	$64,958	-	-	0.60	$97,435	1.10	$202,025	-	-	-	-	-	-	2.10	$364,418
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	5.48	$216,234	-	-	0.47	$18,448	-	-	-	-	-	-	-	-	5.95	$234,682
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.40	$2,907,628	0.60	$90,017	-	-	4.25	$662,425	-	-	-	-	-	-	23.25	$3,660,070
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$135,852	-	$40,682	-	$7,972	-	$1,877	-	-	-	$33,860	-	$969	-	$221,212
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$10,000	-	$465,482	-	-	-	-	-	-	-	-	-	-	-	$475,482
Instructional Materials & Supplies (Including CI 430077)	-	$41,524	-	$11,211	-	$340	-	-	-	-	-	$542	-	-	-	$53,617
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$13,279	-	$121,596	-	$9,735	-	-	-	-	-	$4,141	-	$51	-	$148,802
Indirect Support	-	-	-	$14,326	-	-	-	-	-	-	-	-	-	-	-	$14,326
Total	**33.73**	**$4,561,681**	**0.86**	**$806,459**	**1.47**	**$194,698**	**13.90**	**$1,848,869**	**-**	**-**	**1.14**	**$82,814**	**-**	**$1,020**	**51.10**	**$7,495,541**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1635601	Roscoe El	Elementary School	PHBAO	North	302	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$156	-	$13,072	-	-	-	-	-	-	-	-	-	-	-	$13,228
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$229,152	-	-	1.00	$195,991	1.00	$195,036	-	-	-	-	-	-	3.00	$620,179
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.38	$226,348	-	-	-	-	-	-	-	-	-	-	-	-	2.38	$226,348
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.80	$138,095	0.10	$17,262	-	-	-	-	-	-	0.97	$167,440
Custodians	2.00	$209,621	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$209,621
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$73,905	-	-	-	-	-	-	1.40	$250,787
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$67,355	-	-	-	-	6.16	$599,725	-	-	0.75	$78,612	-	-	7.66	$745,692
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.09	$16,770	0.37	$65,288	1.04	$173,828	1.00	$184,763	-	-	0.50	$94,360	-	-	3.00	$535,009
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.88	$128,827	-	-	-	-	0.71	$54,185	0.04	$2,854	3.41	$217,620
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.25	$1,930,394	0.48	$76,395	1.00	$152,450	5.96	$803,105	-	-	0.35	$61,025	-	-	21.04	$3,023,369
Teacher Assistant	-	-	-	-	1.00	$45,472	-	-	-	-	2.00	$90,944	-	-	3.00	$136,416
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$17,625	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$9,283
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$95,483	-	$269,800	-	$26,697	-	$2,346	-	-	-	$1,491	-	-	-	$395,817
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$40,340	-	$32,500	-	-	-	-	-	$2,934	-	-	-	$75,774
Instructional Materials & Supplies (Including CI 430077)	-	$37,368	-	$23,151	-	$5,803	-	-	-	-	-	-	-	$711	-	$67,033
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$9,923	-	$46,643	-	-	-	-	-	$16,230	-	$188	-	$72,984
Indirect Support	-	-	-	$13,580	-	-	-	-	-	-	-	-	-	-	-	$13,580
Total	**21.32**	**$3,050,991**	**0.85**	**$511,549**	**6.72**	**$932,852**	**14.62**	**$1,876,142**	**-**	**-**	**4.31**	**$386,327**	**0.04**	**$3,753**	**47.86**	**$6,761,614**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1635602	Roscoe El DL Two-Way Ime Spanish	Elementary School	PHBAO	North	111	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,529	-	-	-	-	-	-	-	-	-	-	-	-	0.75	$65,529
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$953,048	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$953,048
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**6.75**	**$1,018,577**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.75**	**$1,018,577**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1645201	San Fernando El	Elementary School	PHBAO	North	280	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$414	-	$13,314	-	-	-	-	-	-	-	-	-	-	-	$13,728
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,436	0.06	$12,482	1.00	$178,445	0.94	$182,554	-	-	-	-	-	-	3.00	$598,917
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$303,094	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$303,094
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.90	$155,359	0.10	$17,262	-	-	0.60	$103,571	-	-	1.67	$288,275
Custodians	2.00	$213,930	-	-	0.50	$64,102	-	-	-	-	-	-	-	-	2.50	$278,032
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,290	-	-	1.90	$73,785	9.68	$942,425	-	-	-	-	-	-	13.08	$1,146,500
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$183,244	1.10	$191,094	-	-	1.00	$175,267	-	-	3.10	$549,605
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	4.31	$167,249	-	-	-	-	0.30	$11,807	0.08	$2,954	5.47	$213,764
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.27	$2,234,394	0.96	$156,163	0.62	$105,668	5.25	$753,842	-	-	0.35	$61,025	-	-	21.45	$3,311,092
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$26,908	-	-	-	-	-	-$13,454	-	-	-	-$40,362
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$104,478	-	$210,487	-	$17,021	-	$2,346	-	-	-	$22,320	-	-	-	$356,652
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$32,778	-	$10,000	-	-	-	-	-	$8,000	-	-	-	$50,778
Instructional Materials & Supplies (Including CI 430077)	-	$22,000	-	$29,646	-	$62,054	-	-	-	-	-	-	-	$593	-	$114,293
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$10,298	-	$52,107	-	-	-	-	-	$16,148	-	$187	-	$78,740
Indirect Support	-	-	-	$11,498	-	-	-	-	-	-	-	-	-	-	-	$11,498
Total	**23.37**	**$3,454,755**	**1.02**	**$476,666**	**10.23**	**$1,042,126**	**17.07**	**$2,089,523**	**-**	**-**	**2.25**	**$384,684**	**0.08**	**$3,734**	**54.02**	**$7,451,488**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1645202	San Fernando El DL Two-Way Im Spanish	Elementary School	PHBAO	North	135	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	$1,089,168	-	-	-	-	-	-	-	-	-	-	-	-	7.00	$1,089,168
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**7.00**	**$1,089,168**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**	**$1,089,168**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1647901	San Jose El	Elementary School	PHBAO	North	522	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,440	-	$10,102	-	-	-	-	-	-	-	-	-	-	-	$11,542
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$227,914	0.06	$12,482	-	-	0.94	$182,554	-	-	-	-	-	-	2.00	$422,950
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$287,758	-	-	1.20	$117,083	-	-	-	-	-	-	-	-	3.95	$404,841
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.70	$120,834	0.20	$34,524	-	-	0.60	$103,572	-	-	1.57	$271,013
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$73,905	-	-	-	-	-	-	1.40	$250,787
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$195,819	-	-	-	-	8.67	$848,355	-	-	-	-	-	-	10.92	$1,044,174
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$195,487	1.00	$184,763	-	-	1.00	$161,810	-	-	3.00	$542,060
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.40	$93,465	-	-	-	-	0.50	$44,502	-	-	3.68	$169,721
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	24.60	$3,753,301	0.60	$90,017	-	-	4.60	$731,541	-	-	-	-	-	-	29.80	$4,574,859
Teacher Assistant	1.00	$46,773	-	-	1.50	$41,022	-	-	-	-	-	-	-	-	2.50	$87,795
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$26,908	-	-	-	-	-	-	-	-	-	-$40,361
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$126,304	-	$60,687	-	$34,228	-	$1,877	-	-	-	$1,560	-	-	-	$224,656
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$224,001	-	$25,500	-	-	-	-	-	-	-	-	-	$249,501
Instructional Materials & Supplies (Including CI 430077)	-	$31,200	-	$30,693	-	$27,538	-	-	-	-	-	$5,505	-	$3,664	-	$98,600
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$8,902	-	$33,066	-	-	-	-	-	$16,682	-	$193	-	$58,843
Indirect Support	-	-	-	$830	-	-	-	-	-	-	-	-	-	-	-	$830
Total	**35.95**	**$5,159,294**	**0.66**	**$437,714**	**6.80**	**$661,315**	**15.81**	**$2,057,519**	**-**	**-**	**2.10**	**$333,631**	**-**	**$3,857**	**61.32**	**$8,653,330**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1647902	San Jose Hg Mag	Elementary School	Magnet Group 2	North	54	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$582	-	-	-	-	-	-	-	-	-	-	-	-	-	$582
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$89,679	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$89,679
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	$487,883	-	-	-	-	-	-	-	-	-	-	-	-	3.00	$487,883
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$17,957	-	-	-	-	-	-	-	-	-	-	-	-	-	$17,957
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$5,134	-	-	-	-	-	-	-	-	-	-	-	-	-	$5,134
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**3.50**	**$601,235**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3.50**	**$601,235**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1656501	Saticoy El	Elementary School	Non-PHBAO	North	331	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$2,212	-	-	-	-	-	-	-	-	-	-	-	-	-	$2,212
On Hold 20%	-	$553	-	$16,890	-	-	-	-	-	-	-	-	-	-	-	$17,443
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,621	0.06	$12,482	1.00	$208,383	0.44	$85,036	-	-	-	-	-	-	2.50	$531,522
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$273,309	-	-	0.20	$26,244	-	-	-	-	-	-	-	-	2.95	$299,553
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.30	$51,786	0.20	$34,524	-	-	-	-	-	-	0.57	$98,393
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$75,638	-	-	-	-	-	-	1.40	$252,520
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,145	-	-	-	-	6.16	$618,217	-	-	-	-	-	-	6.91	$683,362
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.77	$133,561	1.73	$299,042	0.80	$147,810	-	-	0.50	$94,360	-	-	3.80	$674,773
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	4.05	$233,121	-	-	-	-	0.48	$42,277	0.03	$2,229	5.34	$309,381
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.15	$2,143,350	0.98	$151,409	-	-	4.25	$570,986	-	-	1.35	$213,475	-	-	20.73	$3,079,220
Teacher Assistant	3.00	$136,416	-	-	3.00	$140,319	-	-	-	-	1.00	$45,472	-	-	7.00	$322,207
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$129,260	-	$185,042	-	$2,691	-	$1,877	-	-	-	$43,619	-	$1,895	-	$364,384
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$40,602	-	$6,000	-	-	-	-	-	$16,140	-	-	-	$62,742
Instructional Materials & Supplies (Including CI 430077)	-	$26,648	-	$19,475	-	$27,360	-	-	-	-	-	$4,713	-	$325	-	$78,521
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$15,417	-	$51,658	-	-	-	-	-	$20,257	-	$235	-	$87,567
Indirect Support	-	-	-	$14,691	-	-	-	-	-	-	-	-	-	-	-	$14,691
Total	**25.50**	**$3,437,163**	**1.81**	**$589,569**	**10.28**	**$1,033,150**	**12.25**	**$1,534,088**	**-**	**-**	**3.33**	**$466,859**	**0.03**	**$4,684**	**53.20**	**$7,065,513**

[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1656502	Saticoy El DL Two-Way Im Armenian	Elementary School	Non-PHBAO	North	257	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.00	$1,602,205	-	-	-	-	-	-	-	-	-	-	-	-	11.00	$1,602,205
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**11.00**	**$1,602,205**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11.00**	**$1,602,205**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1660601	Serrania CES	Elementary School - Affiliated Charter	Non-PHBAO	North	502	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$25,984	-	$15,922	-	-	-	-	-	-	-	-	-	-	-	$41,906
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.50	$323,433	0.06	$12,482	0.50	$97,997	0.44	$85,036	-	-	-	-	-	-	2.50	$518,948
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$286,480	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$286,480
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	0.27	$46,607
Custodians	2.00	$208,934	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$208,934
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$196,203	0.38	$14,757	0.38	$14,757	5.28	$514,050	-	-	1.90	$73,785	-	-	10.19	$813,552
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,288	-	-	-	-	0.50	$94,360	-	-	1.00	$190,648
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.66	$93,711	-	-	3.09	$146,693	-	-	-	-	-	-	-	-	4.75	$240,404
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	22.50	$3,490,675	0.50	$75,015	-	-	3.70	$531,072	-	-	-	-	-	-	26.70	$4,096,762
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$110,545	-	$123,719	-	$5,780	-	$1,408	-	$17,184	-	$6,382	-	-	-	$265,018
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$5,000	-	$413,567	-	-	-	-	-	$27,516	-	-	-	-	-	$446,083
Instructional Materials & Supplies (Including CI 430077)	-	$50,455	-	$45,780	-	$9,576	-	-	-	$1,500	-	-	-	$1,985	-	$109,296
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$13,308	-	$17,353	-	$18,824	-	-	-	-	-	$8,478	-	$105	-	$58,068
Indirect Support	-	-	-	$21,350	-	-	-	-	-	-	-	-	-	-	-	$21,350
Total	**33.73**	**$4,993,693**	**0.94**	**$739,945**	**4.47**	**$376,461**	**9.82**	**$1,200,614**	**-**	**$46,200**	**2.40**	**$169,551**	**-**	**$2,090**	**51.36**	**$7,528,554**

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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1666501	Sharp EI	Elementary School	PHBAO	North	389	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$16,957	-	$13,497	-	-	-	-	-	-	-	-	-	-	-	$30,454
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,436	-	-	1.00	$195,991	0.50	$97,518	-	-	-	-	-	-	2.50	$518,945
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$302,387	-	-	0.40	$52,487	-	-	-	-	0.20	$26,244	-	-	3.35	$381,118
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.27	$46,607	0.40	$69,048	0.80	$138,095	0.10	$17,262	-	-	-	-	-	-	1.57	$271,012
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.30	$51,786	-	-	-	-	-	-	1.30	$228,668
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	1.14	$44,271	1.13	$82,112	9.47	$955,153	-	-	-	-	-	-	13.24	$1,212,210
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$173,050	-	-	0.50	$98,669	1.05	$181,856	-	-	0.50	$94,360	-	-	3.05	$547,935
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.72	$103,050	-	-	4.05	$197,343	-	-	-	-	0.15	$11,409	0.04	$2,854	5.96	$314,656
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.45	$2,780,049	1.48	$248,753	-	-	7.20	$954,849	-	-	1.35	$213,475	-	-	27.48	$4,197,126
Teacher Assistant	-	-	-	-	1.00	$46,773	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-$2,195	-	-	-	-$13,454	-	-	-	-$29,103
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$93,384	-	$126,651	-	$18,780	-	$3,284	-	-	-	$3,714	-	-	-	$245,813
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$26,460	-	$321,358	-	$31,000	-	-	-	-	-	-	-	-	-	$378,818
Instructional Materials & Supplies (Including CI 430077)	-	$37,171	-	$26,721	-	$20,211	-	-	-	-	-	-	-	$314	-	$84,417
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$12,500	-	$16,330	-	$45,685	-	-	-	-	-	$14,422	-	$167	-	$89,104
Indirect Support	-	-	-	$29,216	-	-	-	-	-	-	-	-	-	-	-	$29,216
Total	**28.69**	**$4,342,024**	**3.02**	**$895,845**	**8.88**	**$913,692**	**18.62**	**$2,259,513**	**-**	**-**	**2.20**	**$350,170**	**0.04**	**$3,335**	**61.45**	**$8,764,579**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1669901	Sherman Oaks El CS	Elementary School - Affiliated Charter	Non-PHBAO	North	491	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$4,310	-	-	-	-	-	-	-	-	-	-	-	-	-	$4,310
On Hold 20%	-	$40,535	-	$17,288	-	-	-	-	-	-	-	-	-	-	-	$57,823
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$432,507	0.06	$12,482	-	-	0.94	$182,554	-	-	-	-	-	-	3.00	$627,543
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$287,020	-	-	0.20	$26,244	-	-	-	-	-	-	-	-	2.95	$313,264
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.10	$17,263	0.10	$17,262	-	-	-	-	-	-	0.27	$46,608
Custodians	2.00	$201,792	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$201,792
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.20	$209,571	-	-	-	-	-	-	2.20	$386,453
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.38	$276,105	-	-	2.28	$88,542	8.80	$856,750	-	-	-	-	-	-	14.46	$1,221,397
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.10	$18,476	-	-	-	-	-	-	0.10	$18,476
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.55	$100,622	-	-	1.26	$74,016	-	-	-	-	-	-	-	-	3.81	$174,638
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	21.40	$3,404,223	0.60	$90,017	-	-	6.15	$843,712	-	-	-	-	-	-	28.15	$4,337,952
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$168,649	-	$53,391	-	-	-	$2,346	-	-	-	$8,000	-	-	-	$232,386
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$8,460	-	$272,079	-	$11,000	-	-	-	-	-	-	-	-	-	$291,539
Instructional Materials & Supplies (Including CI 430077)	-	$89,653	-	$29,359	-	$359	-	-	-	-	-	-	-	-	-	$119,371
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$20,244	-	$115,137	-	$11,444	-	-	-	-	-	$84,067	-	$1,134	-	$232,026
Indirect Support	-	-	-	$15,770	-	-	-	-	-	-	-	-	-	-	-	$15,770
Total	**35.15**	**$5,223,085**	**0.66**	**$605,523**	**3.84**	**$228,868**	**17.29**	**$2,130,671**	**-**	**-**	**-**	**$92,067**	**-**	**$1,134**	**56.94**	**$8,281,348**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1671201	Shirley El	Elementary School	PHBAO	North	431	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$20,078	-	-	-	-	-	-	-	-	-	-	-	-	-	$20,078
On Hold 20%	-	$5,020	-	$12,964	-	-	-	-	-	-	-	-	-	-	-	$17,984
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$231,012	-	-	-	-	1.00	$195,036	-	-	-	-	-	-	2.00	$426,048
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$302,387	-	-	0.20	$26,244	-	-	-	-	0.20	$26,244	-	-	3.15	$354,875
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	0.80	$138,096	-	-	0.97	$167,441
Custodians	2.50	$272,357	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$272,357
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,884	-	-	-	-	13.20	$1,294,371	-	-	-	-	-	-	14.70	$1,427,255
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.50	$233,353	1.60	$288,334	-	-	0.50	$94,360	-	-	3.60	$616,047
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	4.18	$163,942	-	-	-	-	-	-	-	-	4.96	$195,696
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.60	$2,514,017	0.40	$60,012	1.00	$161,810	7.25	$970,960	-	-	-	-	-	-	27.25	$3,706,799
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$40,361
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$94,506	-	$191,206	-	$29,455	-	$3,284	-	-	-	$26,424	-	-	-	$344,875
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$24,640	-	$23,000	-	-	-	-	-	-	-	$3,140	-	$50,780
Instructional Materials & Supplies (Including CI 430077)	-	$20,747	-	$21,785	-	$91,480	-	-	-	-	-	-	-	-	-	$134,012
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$6,198	-	$37,676	-	-	-	-	-	$14,299	-	$166	-	$58,339
Indirect Support	-	-	-	$4,463	-	-	-	-	-	-	-	-	-	-	-	$4,463
Total	**28.20**	**$3,800,274**	**0.40**	**$321,268**	**6.88**	**$753,506**	**23.35**	**$2,803,771**	**-**	**-**	**1.50**	**$285,969**	**-**	**$3,306**	**60.33**	**$7,968,094**

[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1689001	Stagg El	Elementary School	PHBAO	North	452	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$125	-	$7,796	-	-	-	-	-	-	-	-	-	-	-	$7,921
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	-	-	-	-	1.00	$195,036	-	-	-	-	-	-	2.00	$415,080
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$296,094	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$296,094
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.40	$69,048	0.10	$17,262	-	-	-	-	-	-	0.57	$98,393
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.60	$110,858	-	-	-	-	-	-	1.60	$287,740
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	-	-	-	-	8.67	$848,355	-	-	-	-	-	-	10.17	$979,029
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$150,029	0.90	$166,287	-	-	1.00	$161,810	-	-	2.90	$478,126
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	3.49	$135,305	-	-	-	-	-	-	0.06	$2,463	4.33	$169,522
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.50	$2,861,844	0.50	$75,015	-	-	5.20	$614,062	-	-	-	-	-	-	25.20	$3,550,921
Teacher Assistant	-	-	-	-	2.00	$52,096	-	-	-	-	3.00	$78,144	-	-	5.00	$130,240
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$89,988	-	$206,834	-	$9,425	-	$2,346	-	-	-	$8,174	-	-	-	$316,767
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$8,000	-	$38,035	-	-	-	-	-	-	-	-	-	-	-	$46,035
Instructional Materials & Supplies (Including CI 430077)	-	$23,066	-	$32,130	-	$38	-	-	-	-	-	$123	-	$406	-	$55,763
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$7,590	-	$21,892	-	-	-	-	-	$13,066	-	$152	-	$42,700
Indirect Support	-	-	-	$7,227	-	-	-	-	-	-	-	-	-	-	-	$7,227
Total	**28.60**	**$4,067,971**	**0.50**	**$374,627**	**6.89**	**$437,833**	**16.47**	**$1,954,206**	**-**	**-**	**4.00**	**$261,317**	**0.06**	**$3,021**	**56.52**	**$7,098,975**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1694501	Stonehurst Av ES STEAM Magnet	Elementary School	Magnet Group 2	North	281	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$2,071	-	-	-	-	-	-	-	-	-	-	-	-	-	$2,071
On Hold 20%	-	$518	-	$3,558	-	-	-	-	-	-	-	-	-	-	-	$4,076
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$217,821	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$315,339
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$251,605	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$251,605
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.13	$22,442	0.10	$17,262	-	-	0.40	$69,048	-	-	0.70	$120,835
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.50	$86,309	-	-	-	-	-	-	1.50	$263,191
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,145	0.76	$29,514	-	-	7.92	$771,075	-	-	-	-	-	-	9.43	$865,734
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$174,978	-	-	0.50	$94,649	0.60	$110,858	-	-	0.50	$94,360	-	-	2.60	$474,845
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.76	$68,874	-	-	-	-	0.34	$13,284	0.04	$1,477	2.92	$115,389
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.70	$1,921,556	0.10	$15,003	-	-	4.20	$652,981	-	-	-	-	-	-	18.00	$2,589,540
Teacher Assistant	-	-	-	-	0.50	$13,674	-	-	-	-	-	-	-	-	0.50	$13,674
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$69,069	-	$165,268	-	$36,762	-	$1,877	-	-	-	$2,262	-	$436	-	$275,674
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$22,606	-	$41,675	-	-	-	-	-	-	-	-	-	$64,281
Instructional Materials & Supplies (Including CI 430077)	-	$19,416	-	$6,175	-	$37,630	-	-	-	-	-	-	-	-	-	$63,221
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,269	-	$15,909	-	-	-	-	-	$8,711	-	$101	-	$29,990
Indirect Support	-	-	-	$4,435	-	-	-	-	-	-	-	-	-	-	-	$4,435
Total	**23.05**	**$3,160,315**	**0.86**	**$251,828**	**2.89**	**$318,161**	**13.82**	**$1,737,880**	**-**	**-**	**1.24**	**$174,211**	**0.04**	**$2,014**	**41.90**	**$5,644,409**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1695901	Strathern El	Elementary School	PHBAO	North	395	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$1,029	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,029
On Hold 20%	-	$257	-	$16,079	-	-	-	-	-	-	-	-	-	-	-	$16,336
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,436	-	-	-	-	1.00	$195,036	-	-	-	-	-	-	2.00	$420,472
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$307,402	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$307,402
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.10	$17,262	-	-	-	-	-	-	0.37	$63,869
Custodians	2.50	$278,032	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$278,032
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.50	$92,382	-	-	-	-	-	-	1.50	$269,264
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,884	-	-	-	-	9.68	$942,425	-	-	-	-	-	-	11.18	$1,075,309
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	2.00	$333,454	1.20	$221,716	-	-	-	-	-	-	3.20	$555,170
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.28	$88,542	-	-	-	-	0.50	$44,502	-	-	3.56	$164,798
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.40	$2,516,250	0.60	$90,017	1.00	$162,389	6.30	$902,550	-	-	1.00	$152,450	-	-	25.30	$3,823,656
Teacher Assistant	-	-	-	-	1.00	$27,348	-	-	-	-	1.00	$45,472	-	-	2.00	$72,820
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$84,171	-	$235,398	-	$19,661	-	$2,815	-	-	-	$24,310	-	-	-	$366,355
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$26,200	-	$15,085	-	-	-	-	-	$15,085	-	-	-	$56,370
Instructional Materials & Supplies (Including CI 430077)	-	$19,370	-	$26,260	-	$23,193	-	-	-	-	-	-	-	$3,258	-	$72,081
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$6,447	-	$37,063	-	-	-	-	-	$14,833	-	$172	-	$58,515
Indirect Support	-	-	-	$7,343	-	-	-	-	-	-	-	-	-	-	-	$7,343
Total	**26.00**	**$3,772,097**	**0.60**	**$407,744**	**6.48**	**$741,259**	**18.78**	**$2,374,186**	**-**	**-**	**2.50**	**$296,652**	**-**	**$3,430**	**54.36**	**$7,595,368**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1697301	Sunland El	Elementary School	PHBAO	North	228	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$463	-	-	-	-	-	-	-	-	-	-	-	$463
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$317,562
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$284,997	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$284,997
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.40	$69,048	0.10	$17,262	-	-	0.60	$103,572	-	-	1.17	$201,965
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	-	-	-	-	5.28	$514,050	-	-	-	-	-	-	6.78	$644,724
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,288	0.40	$73,905	-	-	-	-	-	-	0.90	$170,193
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.89	$101,306	-	-	-	-	0.38	$14,757	-	-	3.05	$147,817
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.60	$1,679,446	0.20	$30,006	-	-	5.45	$831,224	-	-	-	-	-	-	16.25	$2,540,676
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.50	$39,072	-	-	1.50	$39,072
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-	-	-	-	-$13,454
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$53,633	-	$65,487	-	$38,403	-	$2,346	-	-	-	-	-	$1,733	-	$161,602
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$170,830	-	$3,600	-	-	-	-	-	$3,580	-	-	-	$178,010
Instructional Materials & Supplies (Including CI 430077)	-	$12,735	-	$12,595	-	$6,683	-	-	-	-	-	$5,300	-	$189	-	$37,502
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,172	-	$15,889	-	-	-	-	-	$8,752	-	$102	-	$29,915
Indirect Support	-	-	-	$384	-	-	-	-	-	-	-	-	-	-	-	$384
Total	**19.70**	**$2,819,665**	**0.20**	**$284,937**	**2.79**	**$317,763**	**11.93**	**$1,570,829**	**-**	**-**	**2.48**	**$175,033**	**-**	**$2,024**	**37.10**	**$5,170,251**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1697302	Sunland Elementary Gifted Magnet	Elementary School	Magnet Group 1	North	69	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$25	-	-	-	-	-	-	-	-	-	-	-	-	-	$25
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$94,360	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$94,360
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	$601,821	-	-	-	-	-	-	-	-	-	-	-	-	4.00	$601,821
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$23,527	-	-	-	-	-	-	-	-	-	-	-	-	-	$23,527
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$3,686	-	-	-	-	-	-	-	-	-	-	-	-	-	$3,686
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**4.50**	**$723,419**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4.50**	**$723,419**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1698601	Sunny Brae El	Elementary School	PHBAO	North	198	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$968	-	$9,170	-	-	-	-	-	-	-	-	-	-	-	$10,138
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$231,012	-	-	-	-	1.00	$195,036	-	-	-	-	-	-	2.00	$426,048
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$265,554	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$265,554
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	0.17	$29,345
Custodians	2.50	$272,357	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$272,357
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.50	$92,382	-	-	-	-	-	-	1.50	$269,264
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,290	-	-	0.75	$78,612	10.30	$1,011,310	-	-	1.50	$134,710	-	-	14.05	$1,354,922
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	2.00	$363,605	1.00	$184,763	-	-	0.50	$94,360	-	-	3.50	$642,728
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.00	$89,004	-	-	-	-	-	-	-	-	1.78	$120,758
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	8.17	$1,321,427	0.48	$76,395	-	-	8.95	$1,350,317	-	-	0.35	$61,025	-	-	17.95	$2,809,164
Teacher Assistant	-	-	-	-	2.00	$71,520	-	-	-	-	1.17	$49,816	-	-	3.17	$121,336
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$26,908	-	-	-	-	-	-$13,454	-	-	-	-$53,815
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$66,264	-	$215,341	-	$98,640	-	$3,753	-	-	-	$5,414	-	-	-	$389,412
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$40,340	-	$36,175	-	-	-	-	-	-	-	-	-	$76,515
Instructional Materials & Supplies (Including CI 430077)	-	$19,397	-	$24,233	-	$30,146	-	-	-	-	-	$2,316	-	$3,150	-	$79,242
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$6,481	-	$38,990	-	-	-	-	-	$14,340	-	$166	-	$59,977
Indirect Support	-	-	-	$6,076	-	-	-	-	-	-	-	-	-	-	-	$6,076
Total	**17.77**	**$2,514,535**	**0.48**	**$378,036**	**5.75**	**$779,784**	**21.85**	**$2,854,823**	**-**	**-**	**3.52**	**$348,527**	**-**	**$3,316**	**49.37**	**$6,879,021**

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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1698602	Sunny Brae Av ES Global Awareness Magnet	Elementary School	Magnet Group 2	North	105	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$812	-	-	-	-	-	-	-	-	-	-	-	-	-	$812
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$95,247	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$95,247
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$840,989	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$840,989
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$33,029	-	-	-	-	-	-	-	-	-	-	-	-	-	$33,029
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$8,707	-	-	-	-	-	-	-	-	-	-	-	-	-	$8,707
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**6.50**	**$978,784**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.50**	**$978,784**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1698603	Sunny Brae El DL Two-Way Im Spanish	Elementary School	PHBAO	North	95	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.00	$712,536	-	-	-	-	-	-	-	-	-	-	-	-	5.00	$712,536
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**5.00**	**$712,536**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5.00**	**$712,536**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1700701	Superior El	Elementary School - Affiliated Charter	PHBAO	North	492	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$25,411	-	$6,755	-	-	-	-	-	-	-	-	-	-	-	$32,166
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$317,562
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$302,387	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$302,387
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.27	$46,607	-	-	0.20	$34,524	0.10	$17,262	-	-	-	-	-	-	0.57	$98,393
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$73,905	-	-	-	-	-	-	1.40	$250,787
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.63	$214,996	-	-	0.76	$29,514	7.66	$754,285	-	-	1.14	$44,271	-	-	12.19	$1,043,066
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.50	$266,717	1.20	$207,142	-	-	0.50	$94,360	-	-	3.20	$568,219
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.05	$51,433	-	-	-	-	-	-	-	-	0.38	$14,757	-	-	2.43	$66,190
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	21.70	$3,268,359	0.50	$75,015	-	-	4.40	$674,133	-	-	-	-	-	-	26.60	$4,017,507
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$128,648	-	$178,603	-	$2,340	-	$1,877	-	-	-	$13,114	-	-	-	$324,582
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$351,180	-	$10,000	-	-	-	-	-	-	-	$1,797	-	$362,977
Instructional Materials & Supplies (Including CI 430077)	-	$57,607	-	$19,061	-	$8,715	-	-	-	-	-	$2,753	-	$123	-	$88,259
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$3,353	-	$17,941	-	$17,809	-	-	-	-	-	$8,201	-	$102	-	$47,406
Indirect Support	-	-	-	$22,467	-	-	-	-	-	-	-	-	-	-	-	$22,467
Total	**33.40**	**$4,709,657**	**0.56**	**$683,504**	**2.46**	**$356,165**	**14.20**	**$1,813,640**	**-**	**-**	**2.02**	**$164,002**	**-**	**$2,022**	**52.64**	**$7,728,990**

[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1701401	Sylmar El	Elementary School	PHBAO	North	390	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$13,262	-	-	-	-	-	-	-	-	-	-	-	-	-	$13,262
On Hold 20%	-	$3,315	-	$6,996	-	-	-	-	-	-	-	-	-	-	-	$10,311
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$229,152	0.06	$12,482	1.00	$200,842	0.94	$182,554	-	-	-	-	-	-	3.00	$625,030
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$302,387	-	-	1.20	$110,653	-	-	-	-	-	-	-	-	3.95	$413,040
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.46	$79,406	0.10	$17,262	-	-	0.40	$69,048	-	-	1.03	$177,799
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.80	$138,094	-	-	-	-	-	-	1.80	$314,976
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,884	-	-	0.76	$29,514	7.92	$771,075	-	-	0.38	$14,757	-	-	10.56	$948,230
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$85,680	1.15	$198,511	-	-	0.50	$94,360	-	-	2.15	$378,551
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.60	$90,240	-	-	-	-	0.71	$54,185	0.04	$2,854	3.13	$179,033
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.60	$2,791,121	1.40	$232,370	-	-	6.20	$934,546	-	-	-	-	-	-	25.20	$3,958,037
Teacher Assistant	-	-	-	-	2.00	$93,546	-	-	-	-	0.50	$13,024	-	-	2.50	$106,570
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$80,516	-	$222,242	-	$51,127	-	$2,815	-	-	-	$38,969	-	-	-	$395,669
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$13,440	-	$44,240	-	$13,000	-	-	-	-	-	-	-	-	-	$70,680
Instructional Materials & Supplies (Including CI 430077)	-	$27,595	-	$5,001	-	$28,297	-	-	-	-	-	-	-	$278	-	$61,171
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$17,132	-	$40,466	-	-	-	-	-	$14,258	-	$165	-	$72,021
Indirect Support	-	-	-	$21,399	-	-	-	-	-	-	-	-	-	-	-	$21,399
Total	**26.70**	**$4,031,808**	**1.46**	**$561,862**	**7.52**	**$809,317**	**17.11**	**$2,244,857**	**-**	**-**	**2.49**	**$285,147**	**0.04**	**$3,297**	**55.32**	**$7,936,288**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1702701	Sylvan Park El	Elementary School	PHBAO	North	596	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,644	-	$17,892	-	-	-	-	-	-	-	-	-	-	-	$19,536
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$230,941	-	-	1.00	$195,991	1.00	$195,036	-	-	-	-	-	-	3.00	$621,968
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$269,663	-	-	2.00	$210,588	-	-	-	-	-	-	-	-	4.75	$480,251
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.20	$34,524	-	-	0.20	$34,524	-	-	0.67	$115,655
Custodians	3.00	$318,715	-	-	-	-	-	-	-	-	-	-	-	-	3.00	$318,715
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.70	$129,334	-	-	-	-	-	-	1.70	$306,216
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$198,413	0.75	$78,612	-	-	13.20	$1,285,125	-	-	-	-	-	-	16.20	$1,562,150
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.94	$162,015	0.56	$107,162	1.30	$228,047	-	-	0.50	$94,360	-	-	3.30	$591,584
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.82	$110,688	-	-	-	-	0.71	$54,185	0.04	$2,854	4.35	$199,481
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	25.97	$3,949,936	0.88	$136,406	-	-	7.85	$1,178,206	-	-	1.35	$224,033	-	-	36.05	$5,488,581
Teacher Assistant	2.00	$93,546	-	-	2.00	$93,546	-	-	-	-	2.00	$90,944	-	-	6.00	$278,036
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$118,212	-	$279,497	-	$70,491	-	$3,284	-	-	-	$4,166	-	$2,083	-	$477,733
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$61,300	-	$10,000	-	-	-	-	-	-	-	-	-	$71,300
Instructional Materials & Supplies (Including CI 430077)	-	$48,222	-	$36,883	-	$42,271	-	-	-	-	-	-	-	-	-	$127,376
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$18,093	-	$45,359	-	-	-	-	-	$22,475	-	$260	-	$86,187
Indirect Support	-	-	-	$23,402	-	-	-	-	-	-	-	-	-	-	-	$23,402
Total	**38.82**	**$5,450,011**	**2.57**	**$814,100**	**8.58**	**$907,166**	**24.25**	**$3,053,556**	**-**	**-**	**4.76**	**$511,233**	**0.04**	**$5,197**	**79.02**	**$10,741,263**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1704101	Tarzana El	Elementary School	Non-PHBAO	North	282	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$281	-	$7,379	-	-	-	-	-	-	-	-	-	-	-	$7,660
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$223,762	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$321,280
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$267,159	-	-	-	-	-	-	-	-	0.20	$26,244	-	-	2.95	$293,403
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	0.17	$29,345
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.50	$92,382	-	-	-	-	-	-	1.50	$269,264
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,145	-	-	0.38	$14,757	4.27	$419,980	-	-	-	-	-	-	5.40	$499,882
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	$172,358	1.00	$166,727	0.70	$126,906	-	-	-	-	-	-	2.70	$465,991
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.52	$203,076	-	-	-	-	0.75	$57,035	-	-	4.05	$291,865
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.60	$2,122,381	0.20	$30,006	0.50	$76,226	4.25	$604,196	-	-	0.50	$76,226	-	-	19.05	$2,909,035
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$67,742	-	$165,559	-	$25,994	-	$1,877	-	-	-	$14,563	-	-	-	$275,735
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$26,000	-	$4,000	-	-	-	-	-	$8,500	-	-	-	$38,500
Instructional Materials & Supplies (Including CI 430077)	-	$16,186	-	$35,838	-	$2,021	-	-	-	-	-	$3,031	-	$2,147	-	$59,223
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$13,994	-	$25,937	-	-	-	-	-	$9,978	-	$114	-	$50,023
Indirect Support	-	-	-	$15,951	-	-	-	-	-	-	-	-	-	-	-	$15,951
Total	**21.95**	**$3,200,792**	**1.20**	**$467,085**	**4.40**	**$518,738**	**10.32**	**$1,360,121**	**-**	**-**	**1.45**	**$195,577**	**-**	**$2,261**	**39.32**	**$5,744,574**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1706801	Telfair El	Elementary School	PHBAO	North	323	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$7,170	-	$14,110	-	-	-	-	-	-	-	-	-	-	-	$21,280
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$230,941	0.06	$12,482	1.00	$195,991	0.94	$182,554	-	-	-	-	-	-	3.00	$621,968
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$275,209	-	-	0.60	$78,730	-	-	-	-	-	-	-	-	3.35	$353,939
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	1.20	$207,143	0.20	$34,524	-	-	1.20	$207,142	-	-	2.67	$460,892
Custodians	2.00	$213,108	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,108
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.70	$126,906	-	-	-	-	-	-	1.70	$303,788
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$131,058	1.13	$93,369	-	-	12.06	$1,215,488	-	-	-	-	-	-	14.69	$1,439,915
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,288	0.40	$73,905	-	-	0.50	$94,360	-	-	1.40	$264,553
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.39	$96,717	-	-	2.75	$106,990	-	-	-	-	0.29	$11,070	0.10	$3,691	4.53	$218,468
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.07	$2,277,012	0.58	$91,398	1.00	$161,167	8.41	$1,326,472	-	-	0.35	$61,025	-	-	24.41	$3,917,074
Teacher Assistant	-	-	-	-	2.50	$113,682	-	-	-	-	0.50	$22,738	-	-	3.00	$136,420
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$117,679	-	$286,432	-	$37,856	-	$4,222	-	-	-	$13,697	-	-	-	$459,886
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$10,000	-	$40,840	-	$21,000	-	-	-	-	-	-	-	-	-	$71,840
Instructional Materials & Supplies (Including CI 430077)	-	$42,166	-	$32,712	-	$21,745	-	-	-	-	-	$843	-	$189	-	$97,655
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$15,869	-	$54,060	-	-	-	-	-	$17,668	-	$205	-	$87,802
Indirect Support	-	-	-	$15,096	-	-	-	-	-	-	-	-	-	-	-	$15,096
Total	**23.78**	**$3,590,025**	**1.77**	**$602,308**	**9.55**	**$1,081,198**	**22.71**	**$2,964,071**	**-**	**-**	**2.84**	**$415,089**	**0.10**	**$4,085**	**60.75**	**$8,656,776**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1706802	Telfair Ave El DL Two-Way Im Spanish	Elementary School	PHBAO	North	184	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	$1,393,503	-	-	-	-	-	-	-	-	-	-	-	-	9.00	$1,393,503
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**9.00**	**$1,393,503**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.00**	**$1,393,503**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1719201	Toluca Lake El	Elementary School	PHBAO	North	475	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$3,104	-	$10,512	-	-	-	-	-	-	-	-	-	-	-	$13,616
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$222,521	0.06	$12,482	-	-	0.94	$182,554	-	-	-	-	-	-	2.00	$417,557
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.38	$246,952	-	-	-	-	-	-	-	-	-	-	-	-	2.38	$246,952
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	0.17	$29,345
Custodians	2.50	$278,032	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$278,032
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.40	$256,240	-	-	-	-	-	-	2.40	$433,122
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$200,239	-	-	1.13	$93,833	11.93	$1,174,265	-	-	-	-	-	-	15.31	$1,468,337
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.10	$18,476	1.00	$161,167	1.20	$209,570	-	-	-	-	-	-	2.30	$389,213
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.76	$104,544	-	-	1.50	$133,506	-	-	-	-	0.86	$57,034	0.03	$2,229	5.15	$297,313
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.60	$2,922,645	0.40	$60,012	-	-	7.95	$1,167,552	-	-	1.00	$163,008	-	-	29.95	$4,313,217
Teacher Assistant	2.00	$93,546	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$93,546
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$5,054	-	-	-	-	-	-	-	-	-	-	-	-	-	$5,054
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$82,702	-	$206,831	-	$1,560	-	$3,284	-	-	-	$4,130	-	-	-	$298,507
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$3,000	-	$54,711	-	-	-	-	-	-	-	$3,000	-	-	-	$60,711
Instructional Materials & Supplies (Including CI 430077)	-	$19,695	-	$18,091	-	$827	-	-	-	-	-	-	-	$397	-	$39,010
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$8,057	-	$20,574	-	-	-	-	-	$11,957	-	$139	-	$40,727
Indirect Support	-	-	-	$5,362	-	-	-	-	-	-	-	-	-	-	-	$5,362
Total	**34.56**	**$4,370,999**	**0.56**	**$394,534**	**3.63**	**$411,467**	**23.52**	**$3,010,727**	**-**	**-**	**1.86**	**$239,129**	**0.03**	**$2,765**	**64.16**	**$8,429,621**

[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.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1720101	Topeka Charter for Advanced Studies	Elementary School - Affiliated Charter	Non-PHBAO	North	561	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$6,315	-	$7,661	-	-	-	-	-	-	-	-	-	-	-	$13,976
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	-	-	-	-	1.00	$195,036	-	-	-	-	-	-	2.00	$415,080
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$273,588	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$273,588
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.17	$29,346	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	0.37	$63,870
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.10	$200,811	-	-	-	-	-	-	2.10	$377,693
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.00	$260,964	-	-	-	-	13.95	$1,390,143	-	-	-	-	-	-	16.95	$1,651,107
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.92	$169,982	0.50	$96,818	0.68	$125,639	-	-	0.50	$94,360	-	-	2.60	$486,799
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.54	$61,268	-	-	1.50	$114,070	-	-	-	-	-	-	-	-	3.04	$175,338
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	25.60	$3,854,016	0.60	$90,017	-	-	5.70	$888,364	-	-	-	-	-	-	31.90	$4,832,397
Teacher Assistant	-	-	-	-	1.00	$45,472	-	-	-	-	0.50	$13,024	-	-	1.50	$58,496
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$125,922	-	$18,032	-	$5,704	-	$2,346	-	-	-	$13,260	-	-	-	$165,264
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$13,500	-	$254,947	-	-	-	-	-	-	-	-	-	-	-	$268,447
Instructional Materials & Supplies (Including CI 430077)	-	$73,510	-	$238,014	-	$2,840	-	-	-	-	-	$52	-	$1,321	-	$315,737
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$11,295	-	$16,702	-	$13,235	-	-	-	-	-	$5,645	-	$70	-	$46,947
Indirect Support	-	-	-	$19,952	-	-	-	-	-	-	-	-	-	-	-	$19,952
Total	**37.06**	**$5,324,067**	**1.52**	**$815,307**	**3.00**	**$264,685**	**22.63**	**$2,836,863**	**-**	**-**	**1.00**	**$112,887**	**-**	**$1,391**	**65.21**	**$9,355,200**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1724701	Tulsa El	Elementary School	PHBAO	North	402	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,803	-	$10,268	-	-	-	-	-	-	-	-	-	-	-	$12,071
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$222,521	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$320,039
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$302,387	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$302,387
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.40	$69,048	0.10	$17,262	-	-	-	-	-	-	0.57	$98,393
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.60	$103,571	-	-	-	-	-	-	1.60	$280,453
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	-	-	1.89	$122,883	6.16	$599,725	-	-	-	-	-	-	9.55	$853,282
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$91,200	0.70	$124,476	-	-	0.50	$94,360	-	-	1.70	$310,036
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.23	$47,962	-	-	-	-	-	-	-	-	2.01	$79,716
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.70	$2,679,853	0.30	$45,009	-	-	4.40	$667,925	-	-	1.00	$152,450	-	-	23.40	$3,545,237
Teacher Assistant	-	-	-	-	2.00	$93,546	-	-	-	-	-	-	-	-	2.00	$93,546
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$89,384	-	$195,729	-	$780	-	$1,877	-	-	-	$780	-	$1,558	-	$290,108
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$24,785	-	$23,541	-	-	-	-	-	$6,308	-	-	-	$54,634
Instructional Materials & Supplies (Including CI 430077)	-	$27,346	-	$16,289	-	$2,691	-	-	-	-	-	-	-	$1,221	-	$47,547
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,929	-	$23,064	-	-	-	-	-	$12,655	-	$147	-	$41,795
Indirect Support	-	-	-	$2,753	-	-	-	-	-	-	-	-	-	-	-	$2,753
Total	**26.80**	**$3,892,104**	**0.30**	**$300,762**	**6.02**	**$461,261**	**12.46**	**$1,612,354**	**-**	**-**	**1.50**	**$253,099**	**-**	**$2,926**	**47.08**	**$6,522,506**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1738401	Valerio El	Elementary School	PHBAO	North	524	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,941	-	$20,238	-	-	-	-	-	-	-	-	-	-	-	$22,179
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$233,419	0.06	$12,482	1.00	$170,470	0.94	$182,554	-	-	-	-	-	-	3.00	$598,925
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$307,402	-	-	2.40	$279,382	-	-	-	-	-	-	-	-	5.15	$586,784
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	$184,701	-	-	0.90	$155,358	0.20	$34,524	-	-	0.40	$69,048	-	-	2.57	$443,631
Custodians	3.00	$332,982	-	-	1.00	$94,400	-	-	-	-	-	-	-	-	4.00	$427,382
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.60	$103,571	-	-	-	-	-	-	1.60	$280,453
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.00	$262,202	0.75	$78,612	1.52	$59,028	15.68	$1,584,397	-	-	1.50	$157,224	-	-	22.45	$2,141,463
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	2.00	$334,014	1.50	$258,927	-	-	3.00	$507,910	-	-	6.50	$1,100,851
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.14	$83,236	-	-	4.68	$185,358	-	-	-	-	0.25	$9,594	0.13	$5,167	6.20	$283,355
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	22.95	$3,530,033	0.98	$151,409	-	-	9.00	$1,337,718	-	-	1.35	$213,475	-	-	34.28	$5,232,635
Teacher Assistant	1.00	$46,773	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$157,490	-	$306,094	-	$80,557	-	$4,222	-	-	-	$53,152	-	$49	-	$601,564
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$88,385	-	$15,000	-	-	-	-	-	$9,000	-	-	-	$112,385
Instructional Materials & Supplies (Including CI 430077)	-	$38,886	-	$29,560	-	$88,536	-	-	-	-	-	-	-	-	-	$156,982
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$46,454	-	$76,953	-	-	-	-	-	$23,749	-	$275	-	$147,431
Indirect Support	-	-	-	$13,024	-	-	-	-	-	-	-	-	-	-	-	$13,024
Total	**36.91**	**$5,355,947**	**1.79**	**$746,258**	**13.50**	**$1,539,056**	**27.92**	**$3,505,913**	**-**	**-**	**6.50**	**$1,043,152**	**0.13**	**$5,491**	**86.75**	**$12,195,817**

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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1738402	Valerio St El Dl Two-Way Im Spanish	Elementary School	PHBAO	North	165	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,529	-	-	-	-	-	-	-	-	-	-	-	-	0.75	$65,529
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	8.00	$1,258,598	-	-	-	-	-	-	-	-	-	-	-	-	8.00	$1,258,598
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**8.75**	**$1,324,127**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8.75**	**$1,324,127**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1739001	Lake Balboa College Prep Magnet K-12	Span	Magnet Group 1	North	541	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,220	-	$22,941	-	-	-	-	-	-	-	-	-	-	-	$24,161
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$247,938	0.06	$12,482	1.00	$204,873	0.14	$26,525	-	-	-	-	-	-	2.20	$491,818
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.01	$349,292	-	-	1.19	$113,833	-	-	-	-	0.20	$26,244	-	-	4.40	$489,369
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.62	$95,731	-	-	-	-	0.20	$34,524	-	-	0.50	$75,017	-	-	1.32	$205,272
Custodians	3.00	$332,444	-	-	-	-	-	-	-	-	-	-	-	-	3.00	$332,444
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	4.40	$428,375	-	-	-	-	-	-	4.40	$428,375
Librarian	1.00	$155,490	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$155,490
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$157,453	-	-	-	-	0.30	$55,429	-	-	1.00	$161,810	-	-	2.30	$374,692
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.39	$96,717	-	-	0.63	$50,769	-	-	1.00	$103,241	0.71	$54,185	0.04	$2,854	3.77	$307,766
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	25.30	$3,761,097	0.70	$105,020	1.00	$113,457	2.25	$276,816	-	-	-	-	-	-	29.25	$4,256,390
Teacher Assistant	1.00	$46,773	1.00	$45,472	-	-	-	-	-	-	-	-	-	-	2.00	$92,245
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$141,515	-	$165,972	-	$9,847	-	$939	-	-	-	$17,766	-	-	-	$336,039
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$13,000	-	$3,786	-	-	-	-	-	$3,786	-	-	-	$20,572
Instructional Materials & Supplies (Including CI 430077)	-	$41,472	-	$21,310	-	-	-	-	-	-	-	-	-	$1,062	-	$63,844
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$8,647	-	$26,136	-	-	-	-	-	$17,832	-	$207	-	$52,822
Indirect Support	-	-	-	$2,095	-	-	-	-	-	-	-	-	-	-	-	$2,095
Total	**38.32**	**$5,604,024**	**1.76**	**$396,939**	**3.82**	**$522,701**	**7.29**	**$822,608**	**1.00**	**$103,241**	**2.41**	**$356,640**	**0.04**	**$4,123**	**54.64**	**$7,810,276**

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1739801	Alta California El	Elementary School	PHBAO	North	420	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$129,271	-	$158,950	-	-	-	-	-	-	-	-	-	-	-	$288,221
On Hold 20%	-	$33,115	-	$18,419	-	-	-	-	-	-	-	-	-	-	-	$51,534
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$230,941	-	-	1.00	$195,991	1.00	$195,036	-	-	-	-	-	-	3.00	$621,968
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$281,502	0.20	$23,039	1.00	$97,601	-	-	-	-	2.00	$184,648	-	-	5.95	$586,790
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	1.00	$172,620	0.20	$34,524	0.20	$34,524	-	-	-	-	-	-	1.47	$253,751
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.33	$60,972	-	-	-	-	-	-	1.33	$237,854
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,500	0.75	$78,612	-	-	9.47	$955,153	-	-	-	-	-	-	11.72	$1,166,265
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$173,050	1.00	$177,230	1.00	$172,847	1.43	$254,131	-	-	-	-	-	-	4.43	$777,258
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.53	$88,789	-	-	4.23	$166,032	-	-	-	-	-	-	-	-	5.76	$254,821
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.77	$2,761,766	1.08	$166,412	-	-	5.95	$821,399	-	-	1.85	$303,154	-	-	27.65	$4,052,731
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-$13,454	-	-	-	-$13,454
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$95,322	-	$266,455	-	$171,059	-	$2,346	-	-	-	$4,262	-	-	-	$539,444
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$45,000	-	$110,626	-	$185,000	-	-	-	-	-	-	-	$4,819	-	$345,445
Instructional Materials & Supplies (Including CI 430077)	-	$30,061	-	$19,970	-	$162,454	-	-	-	-	-	-	-	-	-	$212,485
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$12,500	-	$27,153	-	$62,396	-	-	-	-	-	$21,941	-	$254	-	$124,244
Indirect Support	-	-	-	$59,906	-	-	-	-	-	-	-	-	-	-	-	$59,906
Total	**29.62**	**$4,420,199**	**4.03**	**$1,279,392**	**7.43**	**$1,247,904**	**18.38**	**$2,323,561**	**-**	**-**	**3.85**	**$500,551**	**-**	**$5,073**	**63.31**	**$9,776,680**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1739802	Alta California ES Gifted/STEAM Magnet	Elementary School	Magnet Group 2	North	144	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$94,039	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$94,039
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$872,622	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$872,622
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$33,231	-	-	-	-	-	-	-	-	-	-	-	-	-	$33,231
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$7,488	-	-	-	-	-	-	-	-	-	-	-	-	-	$7,488
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**6.50**	**$1,007,380**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.50**	**$1,007,380**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1739901	Korenstein El	Elementary School	PHBAO	North	321	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,136	-	$9,669	-	-	-	-	-	-	-	-	-	-	-	$10,805
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,621	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$323,139
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$292,773	-	-	0.20	$26,244	-	-	-	-	-	-	-	-	2.95	$319,017
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.10	$17,262	-	-	0.20	$34,524	-	-	0.57	$98,393
Custodians	2.00	$210,523	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$210,523
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,145	-	-	-	-	3.52	$342,700	-	-	0.76	$29,514	-	-	5.03	$437,359
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.67	$115,480	0.83	$155,548	0.10	$17,262	-	-	0.50	$94,360	-	-	2.10	$382,650
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	6.65	$260,937	-	-	-	-	-	-	0.06	$2,216	7.49	$294,907
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.68	$2,306,651	0.20	$30,006	-	-	2.35	$386,930	-	-	-	-	-	-	17.23	$2,723,587
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$73,185	-	$205,606	-	$95,994	-	$939	-	-	-	$68,958	-	-	-	$444,682
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$33,600	-	$17,454	-	$43,570	-	-	-	-	-	-	-	-	-	$94,624
Instructional Materials & Supplies (Including CI 430077)	-	$20,707	-	$16,438	-	$38,947	-	-	-	-	-	-	-	$256	-	$76,348
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$11,691	-	$33,806	-	-	-	-	-	$11,258	-	$131	-	$56,886
Indirect Support	-	-	-	$14,138	-	-	-	-	-	-	-	-	-	-	-	$14,138
Total	**23.03**	**$3,450,060**	**0.87**	**$420,482**	**7.88**	**$676,116**	**6.77**	**$897,135**	**-**	**-**	**1.46**	**$225,160**	**0.06**	**$2,603**	**40.07**	**$5,671,556**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1740001	Vista Del Valle Acad	Elementary School	PHBAO	North	31	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$2,616	-	$8,838	-	-	-	-	-	-	-	-	-	-	-	$11,454
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$222,521	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$320,039
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$289,106	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$289,106
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.40	$69,048	0.10	$17,262	-	-	-	-	-	-	0.57	$98,393
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	2.66	$103,299	6.16	$599,725	-	-	-	-	-	-	8.82	$703,024
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.70	$132,757	0.10	$18,476	-	-	1.30	$223,808	-	-	2.10	$375,041
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.26	$88,554	-	-	-	-	0.32	$12,545	0.06	$2,216	3.42	$135,069
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	1.07	$171,963	0.58	$91,398	-	-	3.55	$499,878	-	-	0.35	$61,025	-	-	5.55	$824,264
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$104,994	-	$216,629	-	$7,705	-	$1,408	-	-	-	$21,001	-	-	-	$351,737
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$58,940	-	$3,500	-	-	-	-	-	$3,500	-	-	-	$65,940
Instructional Materials & Supplies (Including CI 430077)	-	$31,511	-	$6,859	-	$4,459	-	-	-	-	-	-	-	$635	-	$43,464
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$7,564	-	$20,836	-	-	-	-	-	$12,984	-	$151	-	$41,535
Indirect Support	-	-	-	$5,264	-	-	-	-	-	-	-	-	-	-	-	$5,264
Total	**8.67**	**$1,257,360**	**0.58**	**$395,492**	**6.02**	**$416,704**	**10.61**	**$1,268,791**	**-**	**-**	**1.97**	**$321,409**	**0.06**	**$3,002**	**27.91**	**$3,662,758**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[4] *The estimated carryovers are based on the available budget and expenditure data as of November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1740002	Vista Del Valle Ac DL Two-Way Im Spanish	Elementary School	PHBAO	North	425	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,500	-	-	-	-	-	-	-	-	-	-	-	-	1.50	$132,500
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.00	$3,089,552	-	-	-	-	-	-	-	-	-	-	-	-	20.00	$3,089,552
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**21.50**	**$3,222,052**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**21.50**	**$3,222,052**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1740101	Cardenas El	Elementary School	PHBAO	North	447	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$1,220	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,220
On Hold 20%	-	$305	-	$3,985	-	-	-	-	-	-	-	-	-	-	-	$4,290
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	0.06	$12,482	1.00	$193,868	0.94	$182,554	-	-	-	-	-	-	3.00	$608,948
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$302,387	-	-	1.20	$113,700	-	-	-	-	-	-	-	-	3.95	$416,087
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	1.20	$207,144	0.10	$17,262	-	-	0.20	$34,524	-	-	1.57	$271,013
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.90	$166,287	-	-	-	-	-	-	1.90	$343,169
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$197,543	0.75	$78,612	0.76	$29,514	12.99	$1,297,853	-	-	0.75	$78,612	-	-	17.50	$1,682,134
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$98,669	1.00	$184,763	-	-	3.50	$602,270	-	-	5.00	$885,702
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	3.05	$119,295	-	-	-	-	0.18	$6,890	0.08	$2,954	4.09	$160,893
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.15	$2,661,458	0.58	$91,398	-	-	7.25	$1,009,611	-	-	0.35	$61,025	-	-	26.33	$3,823,492
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$90,763	-	$214,189	-	$70,673	-	$3,284	-	-	-	$8,546	-	-	-	$387,455
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$25,600	-	$56,290	-	$80,000	-	-	-	-	-	-	-	-	-	$161,890
Instructional Materials & Supplies (Including CI 430077)	-	$20,485	-	$8,588	-	$60,305	-	-	-	-	-	-	-	$385	-	$89,763
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$50,977	-	$50,512	-	-	-	-	-	$15,203	-	$176	-	$116,868
Indirect Support	-	-	-	$15,927	-	-	-	-	-	-	-	-	-	-	-	$15,927
Total	**28.00**	**$3,957,941**	**1.39**	**$532,448**	**7.71**	**$1,010,226**	**23.18**	**$2,861,614**	**-**	**-**	**4.98**	**$793,616**	**0.08**	**$3,515**	**65.34**	**$9,159,360**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1740201	Mosk El	Elementary School	PHBAO	North	349	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$66	-	$5,912	-	-	-	-	-	-	-	-	-	-	-	$5,978
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	0.06	$12,482	1.00	$191,529	0.44	$85,036	-	-	-	-	-	-	2.50	$509,091
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$289,106	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$289,106
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.10	$17,262	-	-	-	-	-	-	0.37	$63,869
Custodians	2.00	$210,523	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$210,523
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.70	$126,906	-	-	-	-	-	-	1.70	$303,788
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$195,819	-	-	0.38	$15,874	9.68	$966,931	-	-	-	-	-	-	12.31	$1,178,624
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$170,429	0.70	$120,833	-	-	1.50	$267,410	-	-	3.20	$558,672
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.01	$39,359	-	-	-	-	0.63	$50,769	-	-	2.42	$121,882
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.90	$2,409,406	0.10	$15,003	-	-	3.70	$540,275	-	-	-	-	-	-	21.70	$2,964,684
Teacher Assistant	-	-	-	-	1.50	$41,022	-	-	-	-	-	-	-	-	1.50	$41,022
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-$13,454	-	-	-	-$13,454
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$81,586	-	$95,611	-	$25,215	-	$1,408	-	-	-	$13,128	-	-	-	$216,948
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$289,975	-	$28,900	-	-	-	-	-	-	-	-	-	$318,875
Instructional Materials & Supplies (Including CI 430077)	-	$18,653	-	$22,967	-	$17,376	-	-	-	-	-	$1,438	-	$3,691	-	$64,125
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$8,148	-	$29,697	-	-	-	-	-	$16,805	-	$195	-	$54,845
Indirect Support	-	-	-	$697	-	-	-	-	-	-	-	-	-	-	-	$697
Total	**27.75**	**$3,645,922**	**0.16**	**$450,795**	**5.09**	**$593,925**	**15.32**	**$1,858,651**	**-**	**-**	**2.13**	**$336,096**	**-**	**$3,886**	**50.45**	**$6,889,275**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1740202	Mosk ES STEAM Magnet	Elementary School	Magnet Group 2	North	131	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$200	-	-	-	-	-	-	-	-	-	-	-	-	-	$200
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$95,247	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$95,247
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$905,241	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$905,241
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$33,029	-	-	-	-	-	-	-	-	-	-	-	-	-	$33,029
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$7,612	-	-	-	-	-	-	-	-	-	-	-	-	-	$7,612
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**6.50**	**$1,041,329**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.50**	**$1,041,329**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1740401	Santana Arts Academy	Elementary School	PHBAO	North	168	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$18,318	-	$5,406	-	-	-	-	-	-	-	-	-	-	-	$23,724
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$222,521	0.06	$12,482	1.00	$191,529	0.44	$85,036	-	-	-	-	-	-	2.50	$511,568
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$282,793	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$282,793
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	0.20	$34,524	0.20	$34,524	0.10	$17,262	-	-	1.20	$207,144	-	-	1.77	$305,537
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	4.40	$428,375	-	-	-	-	-	-	4.40	$428,375
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$173,050	-	-	1.00	$170,429	-	-	-	-	-	-	-	-	2.00	$343,479
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.53	$88,789	-	-	2.74	$134,511	-	-	-	-	-	-	-	-	4.27	$223,300
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.17	$1,330,499	0.28	$46,389	1.00	$162,389	1.45	$237,557	-	-	0.35	$61,025	-	-	12.25	$1,837,859
Teacher Assistant	-	-	-	-	0.25	$6,514	-	-	-	-	1.75	$45,586	-	-	2.00	$52,100
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-$5,508	-	-	-	-	-	-	-	-$5,508
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$90,575	-	$285,141	-	$1,559	-	$470	-	-	-	$3,380	-	-	-	$381,125
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$141,626	-	$111,494	-	$6,000	-	-	-	-	-	$3,000	-	-	-	$262,120
Instructional Materials & Supplies (Including CI 430077)	-	$17,927	-	-	-	$9,688	-	-	-	-	-	-	-	$2,987	-	$30,602
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$12,500	-	$6,857	-	$37,745	-	-	-	-	-	$13,600	-	$158	-	$70,860
Indirect Support	-	-	-	$17,093	-	-	-	-	-	-	-	-	-	-	-	$17,093
Total	**18.52**	**$2,781,493**	**0.54**	**$519,386**	**6.19**	**$754,888**	**6.39**	**$763,192**	**-**	**-**	**3.30**	**$333,735**	**-**	**$3,145**	**34.94**	**$5,155,839**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1740402	Santana Arts Acad DL Two-Way Im Spanish	Elementary School	PHBAO	North	179	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	-	-	-	-	-	-	-	-	-	-	-	-	1.50	$130,674
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	$1,327,432	-	-	-	-	-	-	-	-	-	-	-	-	9.00	$1,327,432
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**10.50**	**$1,458,106**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10.50**	**$1,458,106**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1740801	Sylmar Ldshp Acad	Span	PHBAO	North	739	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$9,552	-	-	-	-	-	-	-	-	-	-	-	-	-	$9,552
On Hold 20%	-	$2,388	-	$2,881	-	-	-	-	-	-	-	-	-	-	-	$5,269
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$452,499	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	2.50	$550,017
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.00	$327,970	-	-	-	-	-	-	-	-	1.00	$131,214	-	-	4.00	$459,184
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.60	$250,930	-	-	0.70	$120,950	0.20	$34,524	-	-	0.60	$103,571	-	-	3.10	$509,975
Custodians	3.50	$369,351	-	-	-	-	-	-	-	-	-	-	-	-	3.50	$369,351
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,290	-	-	-	-	8.80	$856,750	-	-	-	-	-	-	10.30	$987,040
Librarian	1.00	$166,727	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,727
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,288	0.70	$129,334	-	-	2.50	$429,220	-	-	3.70	$654,842
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.14	$83,236	-	-	3.75	$285,175	-	-	1.00	$103,241	0.25	$9,594	0.13	$5,167	6.27	$486,413
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	33.50	$5,008,195	0.70	$105,020	3.00	$468,571	7.35	$1,032,213	-	-	-	-	-	-	44.55	$6,613,999
Teacher Assistant	-	-	-	-	4.00	$187,092	-	-	-	-	-	-	-	-	4.00	$187,092
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$13,454	-	-$5,796	-	-	-	-$13,454	-	-	-	-$46,157
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$179,201	-	$220,287	-	$87,915	-	$3,284	-	-	-	$3,900	-	$618	-	$495,205
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$55,300	-	$25,000	-	-	-	-	-	$10,969	-	-	-	$91,269
Instructional Materials & Supplies (Including CI 430077)	-	$39,502	-	$15,554	-	$18,413	-	-	-	-	-	-	-	-	-	$73,469
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$26,543	-	$67,156	-	-	-	-	-	$26,338	-	$305	-	$120,342
Indirect Support	-	-	-	$7,809	-	-	-	-	-	-	-	-	-	-	-	$7,809
Total	**48.24**	**$7,183,270**	**0.76**	**$445,876**	**11.95**	**$1,343,106**	**17.49**	**$2,135,345**	**1.00**	**$103,241**	**4.35**	**$701,352**	**0.13**	**$6,090**	**83.92**	**$11,918,280**

[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1741101	Vanalden El	Elementary School	PHBAO	North	336	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$544	-	-	-	-	-	-	-	-	-	-	-	-	-	$544
On Hold 20%	-	$136	-	$10,408	-	-	-	-	-	-	-	-	-	-	-	$10,544
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$222,521	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$320,039
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$286,187	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$286,187
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	0.17	$29,345
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$131,058	-	-	-	-	3.52	$342,700	-	-	-	-	-	-	5.02	$473,758
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$170,429	0.70	$120,833	-	-	-	-	-	-	1.70	$291,262
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.97	$93,257	-	-	-	-	0.30	$22,816	-	-	3.05	$147,827
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.80	$2,489,238	-	-	1.00	$138,993	4.20	$579,754	-	-	1.00	$152,450	-	-	22.00	$3,360,435
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.00	$45,472	-	-	1.00	$45,472
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$78,419	-	$227,368	-	$9,945	-	$1,877	-	-	-	$189	-	-	-	$317,798
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$34,804	-	$5,000	-	-	-	-	-	-	-	-	-	$39,804
Instructional Materials & Supplies (Including CI 430077)	-	$17,482	-	-	-	$8,181	-	-	-	-	-	-	-	$2,554	-	$28,217
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$12,254	-	$23,762	-	$22,411	-	-	-	-	-	$11,628	-	$135	-	$70,190
Indirect Support	-	-	-	$3,557	-	-	-	-	-	-	-	-	-	-	-	$3,557
Total	**24.90**	**$3,675,975**	**-**	**$299,899**	**3.97**	**$448,216**	**9.02**	**$1,159,944**	**-**	**-**	**2.30**	**$232,555**	**-**	**$2,689**	**40.19**	**$5,819,278**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1742201	Van Gogh Charter	Elementary School - Affiliated Charter	Non-PHBAO	North	472	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$17,116	-	$12,849	-	-	-	-	-	-	-	-	-	-	-	$29,965
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$199,674	0.06	$12,482	-	-	0.44	$85,036	-	-	-	-	-	-	1.50	$297,192
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.95	$307,525	-	-	-	-	-	-	-	-	-	-	-	-	2.95	$307,525
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.10	$17,262	-	-	-	-	-	-	0.37	$63,869
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.15	$25,893	-	-	-	-	-	-	1.15	$202,775
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$195,819	-	-	-	-	5.28	$514,050	-	-	-	-	-	-	7.53	$709,869
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$170,429	-	-	-	-	-	-	-	-	1.00	$170,429
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.76	$148,775	-	-	-	-	-	-	-	-	0.38	$14,757	-	-	4.14	$163,532
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	21.50	$3,252,254	0.50	$75,015	-	-	2.50	$393,098	-	-	-	-	-	-	24.50	$3,720,367
Teacher Assistant	-	-	-	-	1.00	$26,048	-	-	-	-	2.50	$65,120	-	-	3.50	$91,168
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$109,344	-	$68,092	-	$3,759	-	$939	-	-	-	$50,172	-	-	-	$232,306
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$13,400	-	$244,364	-	-	-	-	-	-	-	-	-	-	-	$257,764
Instructional Materials & Supplies (Including CI 430077)	-	$135,141	-	$21,260	-	$7,444	-	-	-	-	-	$567	-	$1,610	-	$166,022
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$10,524	-	$136,445	-	$12,748	-	-	-	-	-	$6,875	-	$85	-	$166,677
Indirect Support	-	-	-	$17,413	-	-	-	-	-	-	-	-	-	-	-	$17,413
Total	**34.53**	**$4,795,954**	**0.56**	**$587,920**	**2.20**	**$254,952**	**8.47**	**$1,036,278**	**-**	**-**	**2.88**	**$137,491**	**-**	**$1,695**	**48.64**	**$6,814,290**

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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1743201	Columbus Ave El	Elementary School	PHBAO	North	295	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$10,697	-	-	-	-	-	-	-	-	-	-	-	$10,697
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	0.06	$12,482	1.00	$195,991	0.44	$85,036	-	-	-	-	-	-	2.50	$513,553
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$271,042	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$271,042
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.30	$51,787	0.10	$17,262	-	-	0.70	$120,834	-	-	1.17	$201,966
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$36,953	-	-	-	-	-	-	1.20	$213,835
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$197,159	0.75	$78,612	-	-	5.64	$566,145	-	-	1.50	$157,224	-	-	10.14	$999,140
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.90	$155,356	-	-	2.00	$346,100	-	-	2.90	$501,456
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	2.64	$181,827	-	-	-	-	0.32	$12,545	0.06	$2,216	3.80	$228,342
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.27	$2,248,028	0.18	$31,386	0.50	$81,506	4.30	$624,653	-	-	0.85	$142,531	-	-	20.10	$3,128,104
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$69,008	-	$298,872	-	$937	-	$1,408	-	-	-	$4,768	-	-	-	$374,993
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$30,000	-	$39,975	-	-	-	-	-	-	-	$12,131	-	-	-	$82,106
Instructional Materials & Supplies (Including CI 430077)	-	$15,939	-	$14,800	-	$324	-	-	-	-	-	-	-	$419	-	$31,482
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$91,476	-	$26,967	-	-	-	-	-	$11,998	-	$139	-	$130,580
Indirect Support	-	-	-	$12,081	-	-	-	-	-	-	-	-	-	-	-	$12,081
Total	**24.12**	**$3,485,869**	**0.99**	**$590,381**	**4.44**	**$539,339**	**11.58**	**$1,486,813**	**-**	**-**	**5.37**	**$808,131**	**0.06**	**$2,774**	**46.56**	**$6,913,307**

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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1743801	Van Nuys El	Elementary School	PHBAO	North	430	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$213,286	-	-	-	-	-	-	-	-	-	-	-	-	-	$213,286
On Hold 20%	-	$54,266	-	$13,887	-	-	-	-	-	-	-	-	-	-	-	$68,153
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$227,914	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$325,432
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.38	$251,967	0.20	$23,039	-	-	-	-	-	-	-	-	-	-	2.58	$275,006
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	0.20	$34,524	0.60	$103,571	0.10	$17,262	-	-	-	-	-	-	0.97	$167,440
Custodians	2.00	$209,621	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$209,621
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$130,674	0.75	$78,612	0.75	$78,612	8.80	$856,750	-	-	0.38	$14,757	-	-	12.18	$1,159,405
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$173,050	-	-	0.50	$96,818	0.58	$100,118	-	-	0.50	$94,360	-	-	2.58	$464,346
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.53	$88,789	-	-	1.14	$44,271	-	-	-	-	-	-	-	-	2.67	$133,060
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.37	$3,054,070	0.48	$76,395	2.00	$273,483	6.75	$1,041,101	-	-	1.35	$224,033	-	-	29.95	$4,669,082
Teacher Assistant	-	-	-	-	3.00	$140,319	-	-	-	-	-	-	-	-	3.00	$140,319
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$18,507	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$8,401
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$105,037	-	$306,192	-	$14,377	-	$2,815	-	$5,000	-	$44,156	-	-	-	$477,577
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$11,000	-	$94,120	-	-	-	-	-	$28,345	-	-	-	-	-	$133,465
Instructional Materials & Supplies (Including CI 430077)	-	$48,455	-	$31,420	-	$30,776	-	-	-	$855	-	-	-	$3,493	-	$114,999
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$12,500	-	$9,452	-	$40,462	-	-	-	-	-	$15,901	-	$184	-	$78,499
Indirect Support	-	-	-	$20,849	-	-	-	-	-	-	-	-	-	-	-	$20,849
Total	**29.85**	**$4,788,101**	**1.63**	**$688,490**	**7.99**	**$809,235**	**16.73**	**$2,115,564**	**-**	**$34,200**	**2.23**	**$379,753**	**-**	**$3,677**	**58.43**	**$8,819,020**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1746601	Vena El	Elementary School	PHBAO	North	340	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$2,794	-	$14,551	-	-	-	-	-	-	-	-	-	-	-	$17,345
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,044	0.06	$12,482	-	-	0.94	$182,554	-	-	-	-	-	-	2.00	$415,080
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$257,150	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$257,150
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	0.17	$29,345
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.25	$46,191	-	-	-	-	-	-	1.25	$223,073
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	$198,029	-	-	-	-	9.05	$891,044	-	-	0.38	$20,473	-	-	11.68	$1,109,546
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	2.00	$327,894	1.00	$172,618	-	-	0.50	$94,360	-	-	3.50	$594,872
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.14	$44,271	-	-	-	-	0.30	$11,807	0.08	$2,954	2.30	$90,786
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.90	$2,463,591	0.30	$45,009	-	-	5.20	$767,649	-	-	-	-	-	-	21.40	$3,276,249
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	3.00	$136,416	-	-	3.00	$136,416
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-$8,019	-	-	-	-$13,454	-	-	-	-$21,473
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$81,172	-	$293,702	-	$63,073	-	$2,346	-	-	-	$13,923	-	-	-	$454,216
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$8,000	-	$60,953	-	$26,900	-	-	-	-	-	$3,462	-	-	-	$99,315
Instructional Materials & Supplies (Including CI 430077)	-	$21,157	-	$21,225	-	$40,497	-	-	-	-	-	-	-	$132	-	$83,011
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$7,886	-	$26,455	-	-	-	-	-	$14,052	-	$163	-	$48,556
Indirect Support	-	-	-	$7,286	-	-	-	-	-	-	-	-	-	-	-	$7,286
Total	**25.75**	**$3,690,073**	**0.36**	**$463,094**	**3.14**	**$529,090**	**16.54**	**$2,071,645**	**-**	**-**	**4.18**	**$281,039**	**0.08**	**$3,249**	**50.05**	**$7,038,190**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1746602	Vena Avenue Elementary Gifted Magnet	Elementary School	Magnet Group 2	North	119	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$390	-	-	-	-	-	-	-	-	-	-	-	-	-	$390
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$88,470	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$88,470
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	$1,065,366	-	-	-	-	-	-	-	-	-	-	-	-	7.00	$1,065,366
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$36,719	-	-	-	-	-	-	-	-	-	-	-	-	-	$36,719
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$7,748	-	-	-	-	-	-	-	-	-	-	-	-	-	$7,748
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**7.50**	**$1,198,693**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.50**	**$1,198,693**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1752101	Victory El	Elementary School	PHBAO	North	288	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$2,168	-	$7,595	-	-	-	-	-	-	-	-	-	-	-	$9,763
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$223,762	-	-	-	-	1.00	$195,036	-	-	-	-	-	-	2.00	$418,798
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$302,387	-	-	0.20	$26,244	-	-	-	-	-	-	-	-	2.95	$328,631
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.20	$34,524	0.10	$17,262	-	-	0.40	$69,048	-	-	0.77	$132,917
Custodians	2.00	$213,930	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$213,930
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.90	$157,786	-	-	-	-	-	-	1.90	$334,668
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$132,500	-	-	-	-	17.79	$1,806,507	-	-	-	-	-	-	19.29	$1,939,007
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$190,648	1.00	$184,763	-	-	0.50	$94,360	-	-	2.50	$469,771
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	3.55	$137,735	-	-	-	-	0.30	$11,807	0.08	$2,954	4.71	$184,250
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.70	$2,073,124	0.30	$45,009	1.00	$155,490	9.20	$1,328,152	-	-	-	-	-	-	23.20	$3,601,775
Teacher Assistant	-	-	-	-	1.50	$41,022	-	-	-	-	3.50	$110,592	-	-	5.00	$151,614
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$26,908	-	-	-	-	-	-$13,454	-	-	-	-$40,362
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$65,644	-	$204,299	-	$17,032	-	$4,222	-	-	-	$4,955	-	-	-	$296,152
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$23,570	-	$5,000	-	-	-	-	-	$5,000	-	-	-	$33,570
Instructional Materials & Supplies (Including CI 430077)	-	$24,510	-	$26,000	-	$50,431	-	-	-	-	-	$9,660	-	$421	-	$111,022
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$6,688	-	$33,222	-	-	-	-	-	$15,367	-	$178	-	$55,455
Indirect Support	-	-	-	$5,594	-	-	-	-	-	-	-	-	-	-	-	$5,594
Total	**21.80**	**$3,258,744**	**0.30**	**$318,755**	**7.45**	**$664,440**	**29.99**	**$3,693,728**	**-**	**-**	**4.70**	**$307,335**	**0.08**	**$3,553**	**64.32**	**$8,246,555**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1752102	Victory Bl ES STEAM Magnet	Elementary School	Magnet Group 2	North	113	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,240	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,240
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$94,039	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$94,039
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.00	$834,418	-	-	-	-	-	-	-	-	-	-	-	-	5.00	$834,418
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$28,533	-	-	-	-	-	-	-	-	-	-	-	-	-	$28,533
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$10,836	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,836
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**5.50**	**$969,066**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5.50**	**$969,066**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1754801	Vinedale College Preparatory Academy	Span	PHBAO	North	146	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$7,130	-	-	-	-	-	-	-	-	-	-	-	$7,130
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$227,914	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$325,432
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.00	$218,577	-	-	0.75	$73,861	-	-	-	-	-	-	-	-	2.75	$292,438
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.60	$89,489	-	-	-	-	0.10	$17,262	-	-	0.50	$75,017	-	-	1.20	$181,768
Custodians	2.00	$208,934	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$208,934
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$67,355	0.88	$94,921	-	-	6.16	$627,463	-	-	1.50	$157,224	-	-	9.29	$946,963
Librarian	1.00	$165,666	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$165,666
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$165,666	0.80	$147,811	-	-	2.00	$346,100	-	-	3.80	$659,577
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.27	$55,399	-	-	1.00	$103,241	0.38	$33,375	-	-	3.43	$223,769
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.58	$1,443,043	-	-	-	-	4.00	$554,370	-	-	-	-	-	-	13.58	$1,997,413
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	0.50	$13,024	-	-	0.50	$13,024
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$44,830	-	$225,885	-	$1,560	-	$1,877	-	-	-	$3,120	-	-	-	$277,272
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$22,082	-	$55,340	-	$1,929	-	-	-	-	-	$1,929	-	$1,000	-	$82,280
Instructional Materials & Supplies (Including CI 430077)	-	$12,700	-	$29,748	-	$2,297	-	-	-	-	-	-	-	$425	-	$45,170
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,975	-	$15,827	-	-	-	-	-	$6,492	-	$76	-	$28,370
Indirect Support	-	-	-	$6,317	-	-	-	-	-	-	-	-	-	-	-	$6,317
Total	**18.71**	**$2,709,226**	**0.88**	**$425,316**	**3.02**	**$316,539**	**11.76**	**$1,480,825**	**1.00**	**$103,241**	**4.88**	**$636,281**	**-**	**$1,501**	**40.25**	**$5,672,929**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1756201	Vintage Math/Sci Mag	Elementary School	Magnet Group 2	North	667	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$11,266	-	$16,120	-	-	-	-	-	-	-	-	-	-	-	$27,386
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$234,657	-	-	1.00	$195,991	0.50	$97,518	-	-	-	-	-	-	2.50	$528,166
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.00	$225,848	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$225,848
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	$184,701	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.27	$219,225
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	1.10	$194,144
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.13	$79,416	-	-	0.75	$79,076	7.04	$685,400	-	-	1.52	$59,028	-	-	10.44	$902,920
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$177,230	-	-	1.00	$166,727	-	-	-	-	-	-	-	-	2.00	$343,957
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.42	$95,712	-	-	0.75	$29,520	-	-	-	-	0.63	$50,769	-	-	3.80	$176,001
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	30.80	$4,785,760	0.40	$60,012	-	-	3.25	$463,958	-	-	0.50	$89,679	-	-	34.95	$5,399,409
Teacher Assistant	1.50	$59,797	-	-	-	-	-	-	-	-	2.00	$52,096	-	-	3.50	$111,893
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$143,604	-	$335,302	-	$1,559	-	$1,408	-	-	-	$351	-	-	-	$482,224
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$14,674	-	$46,915	-	-	-	-	-	-	-	-	-	-	-	$61,589
Instructional Materials & Supplies (Including CI 430077)	-	$84,368	-	$30,850	-	$3,172	-	-	-	-	-	$4,623	-	$3,162	-	$126,175
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$10,425	-	$25,055	-	-	-	-	-	$13,503	-	$167	-	$49,150
Indirect Support	-	-	-	$5,586	-	-	-	-	-	-	-	-	-	-	-	$5,586
Total	**44.42**	**$6,541,981**	**0.40**	**$505,210**	**3.50**	**$501,100**	**11.09**	**$1,300,070**	**-**	**-**	**4.65**	**$270,049**	**-**	**$3,329**	**64.06**	**$9,121,739**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1760401	The Science Academy STEM Magnet	Span	Magnet Group 1	North	557	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$15,251	-	-	-	-	-	-	-	-	-	-	-	-	-	$15,251
On Hold 20%	-	$31,311	-	$12,820	-	-	-	-	-	-	-	-	-	-	-	$44,131
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.14	$260,384	-	-	0.86	$175,434	-	-	-	-	-	-	-	-	2.00	$435,818
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.50	$269,350	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$269,350
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.06	$176,193	1.00	$111,324	-	-	0.20	$34,524	-	-	-	-	-	-	2.26	$322,041
Custodians	3.30	$333,594	-	-	-	-	-	-	-	-	-	-	-	-	3.30	$333,594
Health Services (Nurses & Therapists)	0.51	$89,891	-	-	-	-	-	-	-	-	-	-	-	-	0.51	$89,891
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	0.88	$85,675	-	-	-	-	-	-	0.88	$85,675
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$172,358	-	-	-	-	0.17	$29,345	-	-	-	-	-	-	1.17	$201,703
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.01	$232,579	-	-	-	-	-	-	0.51	$52,467	-	-	-	-	3.52	$285,046
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	25.00	$3,604,421	-	-	-	-	0.25	$39,518	-	-	-	-	-	-	25.25	$3,643,939
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$107,398	-	$139,386	-	-	-	-	-	-	-	-	-	-	-	$246,784
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$3,000	-	$215,647	-	-	-	-	-	-	-	-	-	-	-	$218,647
Instructional Materials & Supplies (Including CI 430077)	-	$35,303	-	$28,660	-	$13	-	-	-	-	-	-	-	-	-	$63,976
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$7,650	-	$9,235	-	-	-	-	-	-	-	-	-	$16,885
Indirect Support	-	-	-	$580	-	-	-	-	-	-	-	-	-	-	-	$580
Total	**37.52**	**$5,317,580**	**1.00**	**$516,067**	**0.86**	**$184,682**	**1.50**	**$189,062**	**0.51**	**$52,467**	**-**	**-**	**-**	**-**	**41.39**	**$6,259,858**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1763701	Welby Way Charter ES & GHA Magnet	Elementary School - Affiliated Charter	Non-PHBAO	North	367	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$32,235	-	$11,299	-	-	-	-	-	-	-	-	-	-	-	$43,534
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$233,419	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$330,937
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$274,988	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$274,988
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	$184,701	-	-	0.60	$103,571	0.20	$34,524	-	-	-	-	-	-	1.87	$322,796
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	1.10	$194,144
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.66	$210,888	0.35	$13,579	-	-	1.76	$171,350	-	-	-	-	-	-	4.77	$395,817
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.05	$9,406	-	-	0.45	$84,635	-	-	-	-	-	-	-	-	0.50	$94,041
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	6.18	$241,167	-	-	0.38	$14,757	-	-	-	-	-	-	-	-	6.56	$255,924
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.70	$2,633,810	0.70	$105,020	-	-	1.72	$265,587	-	-	-	-	-	-	20.12	$3,004,417
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$84,358	-	$96,413	-	$1,404	-	$470	-	-	-	-	-	-	-	$182,645
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$56,000	-	$359,599	-	$8,095	-	-	-	-	-	-	-	-	-	$423,694
Instructional Materials & Supplies (Including CI 430077)	-	$68,777	-	$12,060	-	$1	-	-	-	-	-	-	-	-	-	$80,838
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$16,309	-	$15,047	-	$11,183	-	-	-	-	-	-	-	-	-	$42,539
Indirect Support	-	-	-	$17,022	-	-	-	-	-	-	-	-	-	-	-	$17,022
Total	**34.91**	**$4,491,006**	**1.05**	**$630,039**	**1.43**	**$223,646**	**4.28**	**$586,711**	**-**	**-**	**-**	**-**	**-**	**-**	**41.67**	**$5,931,402**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1763702	Welby Way Charter Elementary Gifted Magnet	Elementary School - Affiliated Charter	Magnet Group 1	North	369	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$182,386	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$182,386
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.00	$2,505,526	-	-	-	-	-	-	-	-	-	-	-	-	16.00	$2,505,526
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$79,726	-	-	-	-	-	-	-	-	-	-	-	-	-	$79,726
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$16,068	-	-	-	-	-	-	-	-	-	-	-	-	-	$16,068
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**17.00**	**$2,783,706**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**17.00**	**$2,783,706**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1765801	Sylmar Academy Biotech Health/Eng Magnet	Senior High School	Magnet Group 2	North	193	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$234,657	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$234,657
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.13	$248,872	-	-	-	-	-	-	-	-	-	-	-	-	2.13	$248,872
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.52	$86,076	-	-	1.10	$176,660	0.10	$17,262	-	-	0.60	$96,966	-	-	2.32	$376,964
Custodians	1.01	$102,540	-	-	-	-	-	-	-	-	-	-	-	-	1.01	$102,540
Health Services (Nurses & Therapists)	0.13	$23,154	-	-	-	-	-	-	-	-	-	-	-	-	0.13	$23,154
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	0.75	$77,280	-	-	-	-	-	-	0.75	$77,280
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$94,039	-	-	-	-	0.08	$13,809	-	-	0.50	$94,360	-	-	1.08	$202,208
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.24	$19,399	-	-	-	-	-	-	1.13	$116,755	0.25	$9,840	-	-	1.62	$145,994
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.65	$1,670,021	-	-	0.35	$40,050	1.20	$203,543	-	-	-	-	-	-	12.20	$1,913,614
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-$13,454	-	-	-	-$13,454
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$58,996	-	$38,478	-	-	-	$470	-	-	-	$3,030	-	$1,778	-	$102,752
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$131,290	-	$6,903	-	-	-	-	-	-	-	-	-	$138,193
Instructional Materials & Supplies (Including CI 430077)	-	$13,488	-	$9,507	-	$10,750	-	-	-	-	-	-	-	-	-	$33,745
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$3,715	-	$12,335	-	-	-	-	-	$8,095	-	$94	-	$24,239
Indirect Support	-	-	-	$293	-	-	-	-	-	-	-	-	-	-	-	$293
Total	**16.18**	**$2,551,242**	**-**	**$183,283**	**1.45**	**$246,698**	**2.13**	**$312,364**	**1.13**	**$116,755**	**1.35**	**$198,837**	**-**	**$1,872**	**22.24**	**$3,611,051**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1771501	Chavez LA Artes Mag	Senior High School	Magnet Group 2	North	272	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$2,409	-	$4,587	-	-	-	-	-	-	-	-	-	-	-	$6,996
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$236,603	-	-	0.15	$30,731	-	-	-	-	-	-	-	-	1.15	$267,334
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.21	$254,828	-	-	-	-	-	-	-	-	-	-	-	-	2.21	$254,828
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.52	$72,344	-	-	0.50	$77,747	0.10	$17,262	-	-	0.20	$36,952	-	-	1.32	$204,305
Custodians	1.46	$145,130	-	-	-	-	-	-	-	-	-	-	-	-	1.46	$145,130
Health Services (Nurses & Therapists)	0.21	$36,332	-	-	-	-	-	-	-	-	-	-	-	-	0.21	$36,332
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	2.64	$257,025	-	-	-	-	-	-	2.64	$257,025
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$145,386	-	-	0.05	$8,059	0.15	$27,714	-	-	-	-	-	-	1.20	$181,159
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.41	$33,224	-	-	-	-	-	-	0.21	$21,206	-	-	-	-	0.62	$54,430
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.65	$2,226,607	0.35	$50,559	1.00	$135,867	2.45	$413,866	-	-	1.00	$147,411	-	-	19.45	$2,974,310
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$73,881	-	$29,471	-	$78	-	$939	-	-	-	$9,883	-	$757	-	$115,009
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$2,400	-	$27,850	-	$2,200	-	-	-	-	-	$1,800	-	-	-	$34,250
Instructional Materials & Supplies (Including CI 430077)	-	$28,950	-	$11,000	-	$2,528	-	-	-	-	-	$12,651	-	$1,228	-	$56,357
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,313	-	$13,538	-	-	-	-	-	$9,040	-	$105	-	$27,996
Indirect Support	-	-	-	$413	-	-	-	-	-	-	-	-	-	-	-	$413
Total	**21.46**	**$3,258,094**	**0.35**	**$129,193**	**1.70**	**$270,748**	**5.34**	**$716,806**	**0.21**	**$21,206**	**1.20**	**$217,737**	**-**	**$2,090**	**30.26**	**$4,615,874**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1771601	Chavez LA SJ Hum Ac	Senior High School	PHBAO	North	421	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$135	-	$7,646	-	-	-	-	-	-	-	-	-	-	-	$7,781
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,436	-	-	0.43	$87,072	-	-	-	-	-	-	-	-	1.43	$312,508
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.32	$262,191	-	-	-	-	-	-	-	-	-	-	-	-	2.32	$262,191
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.04	$117,905	-	-	0.20	$27,236	0.10	$17,262	-	-	1.00	$156,977	-	-	2.34	$319,380
Custodians	2.23	$224,859	-	-	-	-	-	-	-	-	-	-	-	-	2.23	$224,859
Health Services (Nurses & Therapists)	0.32	$56,248	-	-	-	-	-	-	-	-	-	-	-	-	0.32	$56,248
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	1.76	$171,350	-	-	-	-	-	-	1.76	$171,350
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$80,584	0.15	$27,714	-	-	1.00	$161,810	-	-	1.65	$270,108
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.64	$51,382	-	-	1.78	$143,708	-	-	0.32	$32,831	0.30	$11,807	0.08	$2,954	3.12	$242,682
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.08	$2,642,802	0.70	$77,924	0.30	$33,397	3.25	$497,410	-	-	-	-	-	-	22.33	$3,251,533
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	0.50	$13,024	-	-	0.50	$13,024
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$101,921	-	$4,690	-	$58,188	-	$939	-	-	-	$5,283	-	$710	-	$171,731
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$5,541	-	$278,000	-	$47,760	-	-	-	-	-	$5,000	-	-	-	$336,301
Instructional Materials & Supplies (Including CI 430077)	-	$17,248	-	$3,390	-	$193,656	-	-	-	-	-	-	-	-	-	$214,294
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$6,198	-	$35,348	-	-	-	-	-	$16,682	-	$193	-	$58,421
Indirect Support	-	-	-	$590	-	-	-	-	-	-	-	-	-	-	-	$590
Total	**25.63**	**$3,705,668**	**0.70**	**$378,438**	**3.21**	**$706,949**	**5.26**	**$714,675**	**0.32**	**$32,831**	**2.80**	**$370,583**	**0.08**	**$3,857**	**38.00**	**$5,913,001**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[5] *Please refer to the General Fund Programs Manual available on the School Fiscal Services website for additional information.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1771701	Chavez LA ASE	Senior High School	PHBAO	North	371	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,547	-	$4,769	-	-	-	-	-	-	-	-	-	-	-	$6,316
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$236,603	-	-	1.33	$271,457	-	-	-	-	-	-	-	-	2.33	$508,060
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.28	$236,200	-	-	-	-	-	-	-	-	-	-	-	-	2.28	$236,200
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.03	$143,117	-	-	0.20	$29,485	0.10	$17,262	-	-	1.40	$230,883	-	-	2.73	$420,747
Custodians	1.96	$198,056	-	-	-	-	-	-	-	-	-	-	-	-	1.96	$198,056
Health Services (Nurses & Therapists)	0.28	$49,562	-	-	-	-	-	-	-	-	-	-	-	-	0.28	$49,562
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	2.64	$257,025	-	-	-	-	-	-	2.64	$257,025
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.45	$233,693	0.05	$9,238	-	-	-	-	-	-	1.50	$242,931
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.56	$45,320	-	-	0.78	$62,870	-	-	0.28	$28,928	-	-	-	-	1.62	$137,118
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.08	$2,357,340	-	-	-	-	3.50	$472,885	-	-	1.00	$147,411	-	-	20.58	$2,977,636
Teacher Assistant	-	-	0.83	$41,131	-	-	-	-	-	-	-	-	-	-	0.83	$41,131
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$91,550	-	$51,742	-	$15,455	-	$1,408	-	-	-	$22,532	-	-	-	$182,687
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$62,500	-	$46,600	-	$9,000	-	-	-	-	-	$2,000	-	$3,375	-	$123,475
Instructional Materials & Supplies (Including CI 430077)	-	$25,792	-	$39,606	-	$30,371	-	-	-	-	-	-	-	-	-	$95,769
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$8,452	-	$34,334	-	-	-	-	-	$15,367	-	$178	-	$58,331
Indirect Support	-	-	-	$590	-	-	-	-	-	-	-	-	-	-	-	$590
Total	**23.19**	**$3,447,587**	**0.83**	**$192,890**	**3.76**	**$686,665**	**6.29**	**$757,818**	**0.28**	**$28,928**	**2.40**	**$418,193**	**-**	**$3,553**	**36.75**	**$5,535,634**

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[4] *The estimated carryovers are based on the available budget and expenditure data as of November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1777401	Wilbur El	Elementary School - Affiliated Charter	Non-PHBAO	North	583	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$20,248	-	$14,812	-	-	-	-	-	-	-	-	-	-	-	$35,060
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.60	$345,512	-	-	0.40	$78,398	1.00	$195,036	-	-	-	-	-	-	3.00	$618,946
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$293,416	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$293,416
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	0.27	$46,607
Custodians	2.50	$281,519	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$281,519
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$36,953	-	-	-	-	-	-	1.20	$213,835
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.40	$206,285	-	-	-	-	11.18	$1,096,985	-	-	-	-	-	-	14.58	$1,303,270
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$161,167	0.80	$138,094	-	-	-	-	-	-	1.80	$299,261
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.79	$149,823	-	-	-	-	-	-	-	-	-	-	-	-	3.79	$149,823
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	26.50	$3,926,953	0.70	$105,020	-	-	6.25	$948,012	-	-	-	-	-	-	33.45	$4,979,985
Teacher Assistant	1.00	$46,773	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$144,845	-	$215,670	-	$1,560	-	$2,815	-	-	-	-	-	-	-	$364,890
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$15,000	-	$115,230	-	-	-	-	-	-	-	-	-	-	-	$130,230
Instructional Materials & Supplies (Including CI 430077)	-	$104,853	-	$34,026	-	$10,117	-	-	-	-	-	-	-	-	-	$148,996
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$13,996	-	$14,855	-	$13,224	-	-	-	-	-	-	-	-	-	$42,075
Indirect Support	-	-	-	$17,701	-	-	-	-	-	-	-	-	-	-	-	$17,701
Total	**42.61**	**$5,724,735**	**0.70**	**$517,314**	**1.40**	**$264,466**	**19.63**	**$2,452,419**	**-**	**-**	**-**	**-**	**-**	**-**	**64.34**	**$8,958,934**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1783601	Winnetka El	Elementary School	PHBAO	North	265	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,532	-	$9,710	-	-	-	-	-	-	-	-	-	-	-	$11,242
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$222,521	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$320,039
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$276,967	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$276,967
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.60	$103,572	0.10	$17,262	-	-	-	-	-	-	0.77	$132,917
Custodians	2.00	$201,792	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$201,792
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.50	$92,382	-	-	-	-	-	-	1.50	$269,264
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$65,529	0.75	$78,612	-	-	5.28	$514,050	-	-	0.75	$78,612	-	-	7.53	$736,803
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	$173,050	1.00	$166,727	0.80	$147,810	-	-	2.00	$334,860	-	-	4.80	$822,447
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	$31,754	-	-	1.89	$124,785	-	-	-	-	-	-	-	-	2.67	$156,539
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.68	$1,832,685	0.40	$60,012	1.00	$161,167	3.60	$569,737	-	-	-	-	-	-	16.68	$2,623,601
Teacher Assistant	-	-	-	-	0.50	$13,674	-	-	-	-	1.00	$26,048	-	-	1.50	$39,722
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$58,122	-	$175,830	-	$22,875	-	$1,408	-	-	-	$9,734	-	$2,274	-	$270,243
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$8,820	-	$49,825	-	-	-	-	-	-	-	-	-	-	-	$58,645
Instructional Materials & Supplies (Including CI 430077)	-	$20,698	-	$24,529	-	$8,963	-	-	-	-	-	$694	-	-	-	$54,884
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$20,327	-	$31,672	-	-	-	-	-	$10,355	-	$120	-	$62,474
Indirect Support	-	-	-	$23,860	-	-	-	-	-	-	-	-	-	-	-	$23,860
Total	**20.03**	**$2,909,385**	**2.15**	**$615,755**	**4.99**	**$633,435**	**10.78**	**$1,440,167**	**-**	**-**	**3.75**	**$460,303**	**-**	**$2,394**	**41.70**	**$6,061,439**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1787701	Woodlake Elementary Community Charter	Elementary School - Affiliated Charter	Non-PHBAO	North	515	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$19,846	-	-	-	-	-	-	-	-	-	-	-	-	-	$19,846
On Hold 20%	-	$9,135	-	$11,305	-	-	-	-	-	-	-	-	-	-	-	$20,440
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.15	$249,445	-	-	0.85	$166,591	0.50	$97,518	-	-	-	-	-	-	2.50	$513,554
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$266,652	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$266,652
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	$12,083	-	-	0.10	$17,263	0.20	$34,524	-	-	-	-	-	-	0.37	$63,870
Custodians	2.00	$217,417	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$217,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	3.00	$261,732	-	-	-	-	0.88	$85,675	-	-	2.66	$103,299	-	-	6.54	$450,706
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.60	$103,571	-	-	-	-	-	-	0.60	$103,571
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.91	$36,676	0.76	$29,514	-	-	-	-	-	-	-	-	-	-	1.67	$66,190
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	25.92	$3,929,650	0.60	$90,017	0.68	$112,653	1.40	$218,740	-	-	-	-	-	-	28.60	$4,351,060
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$129,255	-	$166,366	-	$2,861	-	$470	-	-	-	$866	-	$1,283	-	$301,101
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$60,534	-	-	-	-	-	-	-	-	-	-	-	$60,534
Instructional Materials & Supplies (Including CI 430077)	-	$24,887	-	$15,252	-	-	-	-	-	-	-	-	-	-	-	$40,139
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$12,217	-	$119,435	-	$15,757	-	-	-	-	-	$5,483	-	$68	-	$152,960
Indirect Support	-	-	-	$18,465	-	-	-	-	-	-	-	-	-	-	-	$18,465
Total	**36.80**	**$5,345,877**	**1.36**	**$510,888**	**1.63**	**$315,125**	**3.58**	**$540,498**	**-**	**-**	**2.66**	**$109,648**	**-**	**$1,351**	**46.03**	**$6,823,387**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1789001	Woodland Hills CES	Elementary School - Affiliated Charter	Non-PHBAO	North	631	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$18,021	-	$14,039	-	-	-	-	-	-	-	-	-	-	-	$32,060
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$225,436	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	1.50	$322,954
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.75	$280,224	-	-	-	-	-	-	-	-	-	-	-	-	2.75	$280,224
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.27	$219,225	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.47	$253,749
Custodians	2.50	$265,894	-	-	-	-	-	-	-	-	-	-	-	-	2.50	$265,894
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	5.46	$395,495	0.57	$22,137	0.76	$29,514	6.16	$599,725	-	-	-	-	-	-	12.95	$1,046,871
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$161,167	0.50	$86,309	-	-	-	-	-	-	1.50	$247,476
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.68	$105,788	-	-	-	-	-	-	-	-	-	-	-	-	2.68	$105,788
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	28.60	$4,332,195	0.60	$90,017	-	-	1.15	$188,351	-	-	-	-	-	-	30.35	$4,610,563
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$221,468	-	$129,113	-	$7,560	-	$470	-	-	-	-	-	-	-	$358,611
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$7,000	-	$294,438	-	-	-	-	-	-	-	-	-	-	-	$301,438
Instructional Materials & Supplies (Including CI 430077)	-	$45,051	-	$23,395	-	$19,103	-	-	-	-	-	-	-	-	-	$87,549
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$13,593	-	$15,343	-	$11,440	-	-	-	-	-	-	-	-	-	$40,376
Indirect Support	-	-	-	$18,286	-	-	-	-	-	-	-	-	-	-	-	$18,286
Total	**45.26**	**$6,292,819**	**1.17**	**$606,768**	**1.76**	**$228,784**	**8.51**	**$1,006,897**	**-**	**-**	**-**	**-**	**-**	**-**	**56.70**	**$8,135,268**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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[5] *Please refer to the General Fund Programs Manual available on the School Fiscal Services website for additional information.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1789501	Valley Oaks Center for Enr Studies Mag	Span	Magnet Group 2	North	500	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$37,338	-	-	-	-	-	-	-	-	-	-	-	-	-	$37,338
On Hold 20%	-	$30,502	-	$12,220	-	-	-	-	-	-	-	-	-	-	-	$42,722
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$236,603	-	-	1.00	$204,873	-	-	-	-	-	-	-	-	2.00	$441,476
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.00	$342,684	-	-	-	-	-	-	-	-	-	-	-	-	3.00	$342,684
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.12	$132,032	0.80	$138,096	1.20	$150,920	0.10	$17,262	-	-	1.20	$186,982	-	-	4.42	$625,292
Custodians	5.50	$575,423	-	-	-	-	-	-	-	-	-	-	-	-	5.50	$575,423
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	3.52	$342,700	-	-	-	-	-	-	3.52	$342,700
Librarian	1.00	$172,847	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$172,847
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	2.00	$345,408	-	-	1.00	$161,167	0.08	$13,809	-	-	2.00	$334,860	-	-	5.08	$855,244
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.75	$299,555	-	-	-	-	-	-	1.00	$103,241	-	-	-	-	4.75	$402,796
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	24.65	$3,470,061	0.35	$48,986	-	-	3.55	$542,518	-	-	-	-	-	-	28.55	$4,061,565
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	1.20	$144,618	-	-	-	-	-	-	-	-	-	-	-	-	1.20	$144,618
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$155,133	-	$166,051	-	$1,560	-	$1,408	-	-	-	$5,108	-	-	-	$329,260
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$30,000	-	$296,134	-	$9,000	-	-	-	-	-	-	-	-	-	$335,134
Instructional Materials & Supplies (Including CI 430077)	-	$65,407	-	$35,196	-	$16,225	-	-	-	-	-	-	-	$3,646	-	$120,474
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$12,500	-	$10,129	-	$28,619	-	-	-	-	-	$16,600	-	$192	-	$68,040
Indirect Support	-	-	-	$15,811	-	-	-	-	-	-	-	-	-	-	-	$15,811
Total	**44.22**	**$6,213,540**	**1.15**	**$722,623**	**3.20**	**$572,364**	**7.45**	**$952,221**	**1.00**	**$103,241**	**3.20**	**$543,550**	**-**	**$3,838**	**60.22**	**$9,111,377**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1792001	Virtual Academy Int Studies & World Lang	Independent Study	-	North	707	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	$43,277	-	-	-	-	-	-	-	-	-	-	-	$43,277
On Hold 20%	-	$100	-	$210,392	-	-	-	-	-	-	-	-	-	-	-	$210,492
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$441,222	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	2.50	$538,740
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	5.00	$518,706	-	-	2.00	$246,406	-	-	-	-	-	-	-	-	7.00	$765,112
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	2.50	$408,956	2.50	$353,194	-	-	-	-	1.00	$150,029	0.50	$86,311	-	-	6.50	$998,490
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	0.88	$85,675	-	-	-	-	-	-	0.88	$85,675
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$164,681	-	-	1.00	$170,429	-	-	1.00	$161,810	-	-	-	-	3.00	$496,920
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	0.75	$57,035	-	-	-	-	0.75	$57,035
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	24.00	$3,825,735	2.75	$404,995	2.25	$362,062	10.30	$1,529,793	-	-	2.00	$308,578	-	-	41.30	$6,431,163
Teacher Assistant	-	-	-	-	0.67	$37,658	-	-	-	-	-	-	-	-	0.67	$37,658
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$2,081	-	$29,314	-	$140,178	-	$4,222	-	$40,958	-	$59,457	-	$2,978	-	$279,188
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$22,500	-	$56,431	-	$75,090	-	-	-	$28,500	-	-	-	-	-	$182,521
Instructional Materials & Supplies (Including CI 430077)	-	$15,605	-	$102,079	-	$78,344	-	-	-	-	-	-	-	$2,274	-	$198,302
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$7,823	-	$58,430	-	-	-	-	-	$23,913	-	$277	-	$90,443
Indirect Support	-	-	-	$915	-	-	-	-	-	-	-	-	-	-	-	$915
Total	**35.50**	**$5,576,468**	**5.25**	**$1,208,420**	**5.92**	**$1,168,597**	**11.68**	**$1,717,208**	**2.75**	**$438,332**	**2.50**	**$478,259**	**-**	**$5,529**	**63.60**	**$10,592,813**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1792301	Virtual Academy Bus & Entrepreneurship	Independent Study	-	North	611	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$9,845	-	-	-	-	-	-	-	-	-	-	-	$9,845
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$448,665	-	-	-	-	0.50	$97,518	-	-	-	-	-	-	2.50	$546,183
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	5.00	$536,179	-	-	-	-	-	-	-	-	-	-	-	-	5.00	$536,179
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	2.50	$408,956	-	-	1.00	$147,411	-	-	1.00	$150,029	0.50	$86,309	-	-	5.00	$792,705
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.88	$70,950	-	-	-	-	0.88	$85,675	-	-	-	-	-	-	1.76	$156,625
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$164,681	-	-	2.00	$324,753	-	-	1.00	$161,810	-	-	-	-	4.00	$651,244
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	0.75	$57,035	-	-	-	-	0.75	$57,035
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	22.00	$3,566,185	1.50	$244,002	1.50	$262,972	8.25	$1,229,110	-	-	2.00	$324,175	-	-	35.25	$5,626,444
Teacher Assistant	-	-	-	-	1.00	$46,773	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$1,862	-	$26,281	-	$89,876	-	$3,284	-	$37,675	-	$13,415	-	$3,119	-	$175,512
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$44,368	-	$34,000	-	-	-	$56,100	-	-	-	$1,782	-	$136,250
Instructional Materials & Supplies (Including CI 430077)	-	$10,224	-	$44,381	-	$68,442	-	-	-	-	-	-	-	-	-	$123,047
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$16,411	-	$51,276	-	-	-	-	-	$22,311	-	$258	-	$90,256
Indirect Support	-	-	-	$14,262	-	-	-	-	-	-	-	-	-	-	-	$14,262
Total	**34.38**	**$5,384,584**	**1.50**	**$399,550**	**5.50**	**$1,025,503**	**9.63**	**$1,415,587**	**2.75**	**$462,649**	**2.50**	**$446,210**	**-**	**$5,159**	**56.26**	**$9,139,242**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1808001	Byrd MS	Middle Schools	PHBAO	North	558	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$1,743	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,743
On Hold 20%	-	$436	-	$6,397	-	-	-	-	-	-	-	-	-	-	-	$6,833
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$246,080	-	-	1.00	$208,383	-	-	-	-	-	-	-	-	2.00	$454,463
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.50	$390,255	-	-	2.00	$210,588	-	-	-	-	0.60	$78,729	-	-	6.10	$679,572
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	$617,488	-	-	0.60	$103,571	0.30	$51,785	-	-	2.00	$300,058	-	-	7.00	$1,072,902
Custodians	5.00	$528,552	-	-	0.50	$59,520	-	-	-	-	-	-	-	-	5.50	$588,072
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.60	$110,858	-	-	-	-	-	-	1.60	$287,740
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.88	$94,921	-	-	11.56	$1,122,168	-	-	-	-	-	-	12.44	$1,217,089
Librarian	1.00	$163,586	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$163,586
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	2.50	$400,659	0.40	$69,047	-	-	1.50	$267,410	-	-	4.40	$737,116
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	$161,680	-	-	0.94	$36,896	-	-	1.00	$103,241	0.75	$54,096	0.13	$5,167	4.82	$361,080
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	23.00	$3,483,856	0.85	$136,994	1.15	$136,494	9.45	$1,534,230	-	-	-	-	-	-	34.45	$5,291,574
Teacher Assistant	1.00	$46,773	-	-	-	-	-	-	-	-	1.00	$26,048	-	-	2.00	$72,821
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$26,908	-	-	-	-	-	-$13,454	-	-	-	-$53,815
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$135,889	-	$97,129	-	$11,117	-	$4,222	-	-	-	$28,001	-	-	-	$276,358
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$300,967	-	$12,500	-	-	-	-	-	$29,500	-	$1,600	-	$344,567
Instructional Materials & Supplies (Including CI 430077)	-	$31,591	-	$14,802	-	$5,840	-	-	-	-	-	$648	-	$128	-	$53,009
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$12,500	-	$60,983	-	-	-	-	-	$31,391	-	$363	-	$105,237
Indirect Support	-	-	-	$2,561	-	-	-	-	-	-	-	-	-	-	-	$2,561
Total	**41.60**	**$5,971,358**	**1.73**	**$666,271**	**8.69**	**$1,219,643**	**22.31**	**$2,892,310**	**1.00**	**$103,241**	**5.85**	**$802,427**	**0.13**	**$7,258**	**81.31**	**$11,662,508**

[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1808002	Richard E Byrd MS Science/Tech/Math Magnet	Middle Schools	Magnet Group 2	North	294	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$1,327	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,327
On Hold 20%	-	$332	-	-	-	-	-	-	-	-	-	-	-	-	-	$332
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$172,358	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$172,358
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.00	$2,207,944	-	-	-	-	-	-	-	-	-	-	-	-	14.00	$2,207,944
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$67,366	-	-	-	-	-	-	-	-	-	-	-	-	-	$67,366
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$2,250	-	-	-	-	-	-	-	-	-	-	-	-	-	$2,250
Instructional Materials & Supplies (Including CI 430077)	-	$13,681	-	-	-	-	-	-	-	-	-	-	-	-	-	$13,681
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**15.00**	**$2,465,258**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**15.00**	**$2,465,258**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1809201	CDS London	Community Day School	-	North	17	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$21	-	$15,777	-	-	-	-	-	-	-	-	-	-	-	$15,798
On Hold 20%	-	$5	-	$6,867	-	-	-	-	-	-	-	-	-	-	-	$6,872
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.50	$322,162	-	-	-	-	-	-	-	-	-	-	-	-	1.50	$322,162
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.50	$86,309	0.02	$3,154	0.18	$31,370	-	-	-	-	0.20	$36,953	-	-	0.90	$157,786
Custodians	0.13	$7,300	-	-	-	-	-	-	-	-	-	-	-	-	0.13	$7,300
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.19	$7,380	-	-	-	-	-	-	0.19	$7,380	-	-	0.38	$14,760
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	2.00	$339,574	-	-	-	-	0.05	$8,326	-	-	-	-	-	-	2.05	$347,900
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$8,088	-	-	-	-	-	-	-	-	-	-	-	-	-	-$8,088
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$7,059	-	$21,754	-	-	-	-	-	-	-	$6,672	-	-	-	$35,485
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$10,000	-	-	-	-	-	-	-	-	-	-	-	$10,000
Instructional Materials & Supplies (Including CI 430077)	-	$1,658	-	$1,000	-	-	-	-	-	-	-	-	-	$162	-	$2,820
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$1,665	-	$1,652	-	-	-	-	-	$740	-	$9	-	$4,066
Indirect Support	-	-	-	$33	-	-	-	-	-	-	-	-	-	-	-	$33
Total	**5.13**	**$932,882**	**0.21**	**$67,630**	**0.18**	**$33,022**	**0.05**	**$8,326**	**-**	**-**	**0.39**	**$51,745**	**-**	**$171**	**5.96**	**$1,093,776**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1810201	Canoga Park Middle School	Middle Schools	PHBAO	North	342	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$916	-	$12,191	-	-	-	-	-	-	-	-	-	-	-	$13,107
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$240,322	-	-	1.00	$202,771	-	-	-	-	-	-	-	-	2.00	$443,093
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.50	$299,050	-	-	1.60	$166,186	0.20	$24,695	-	-	-	-	-	-	4.30	$489,931
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.10	$172,752	-	-	0.80	$138,095	0.10	$17,262	-	-	1.00	$172,618	-	-	3.00	$500,727
Custodians	5.00	$504,434	-	-	-	-	-	-	-	-	-	-	-	-	5.00	$504,434
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	13.00	$1,275,595	-	-	-	-	-	-	13.00	$1,275,595
Librarian	1.00	$165,666	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$165,666
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	2.50	$427,493	0.66	$113,928	-	-	1.00	$173,050	-	-	4.16	$714,471
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	$161,680	-	-	-	-	-	-	1.00	$103,241	0.38	$14,757	-	-	3.38	$279,678
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.47	$1,963,733	1.18	$143,442	-	-	10.70	$1,587,511	-	-	1.35	$221,494	-	-	26.70	$3,916,180
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$82,177	-	$138,089	-	$6,431	-	$4,222	-	-	-	$22,094	-	-	-	$253,013
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$91,000	-	$1,500	-	-	-	-	-	-	-	-	-	$92,500
Instructional Materials & Supplies (Including CI 430077)	-	$29,224	-	$11,027	-	$11,712	-	-	-	-	-	$107	-	$4,259	-	$56,329
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$10,579	-	$50,221	-	-	-	-	-	$19,394	-	$225	-	$80,419
Indirect Support	-	-	-	$5,140	-	-	-	-	-	-	-	-	-	-	-	$5,140
Total	**27.07**	**$3,783,383**	**1.18**	**$411,468**	**5.90**	**$1,004,409**	**24.86**	**$3,057,737**	**1.00**	**$103,241**	**3.73**	**$623,514**	**-**	**$4,484**	**63.74**	**$8,988,236**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1810202	Canoga Park MS Medical/Math/Sci Magnet	Middle Schools	Magnet Group 2	North	153	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$452	-	-	-	-	-	-	-	-	-	-	-	-	-	$452
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$172,358	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$172,358
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	8.00	$1,116,597	-	-	-	-	-	-	-	-	-	-	-	-	8.00	$1,116,597
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$39,084	-	-	-	-	-	-	-	-	-	-	-	-	-	$39,084
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$10,170	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,170
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**9.00**	**$1,338,661**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.00**	**$1,338,661**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1810701	Gaspar De Portola Charter Middle	Middle Schools - Affiliated Charter	Non-PHBAO	North	1211	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$40,770	-	-	-	-	-	-	-	-	-	-	-	$40,770
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$439,988	-	-	1.00	$204,873	-	-	-	-	-	-	-	-	3.00	$644,861
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	4.50	$487,524	-	-	-	-	-	-	-	-	2.00	$233,583	-	-	6.50	$721,107
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.10	$968,750	-	-	-	-	0.60	$103,571	-	-	0.20	$34,524	-	-	6.90	$1,106,845
Custodians	6.00	$613,123	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$613,123
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.70	$126,906	-	-	-	-	-	-	1.70	$303,788
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	13.32	$1,318,250	-	-	-	-	-	-	13.32	$1,318,250
Librarian	1.00	$150,029	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$150,029
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.50	$268,335	-	-	-	-	1.00	$175,267	-	-	2.50	$443,602
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.39	$96,717	-	-	3.00	$228,140	-	-	2.00	$206,482	-	-	-	-	6.39	$531,339
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	44.00	$6,539,487	1.00	$113,317	-	-	8.90	$1,391,232	-	-	-	-	-	-	53.90	$8,044,036
Teacher Assistant	1.00	$46,773	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$26,908	-	-	-	-	-	-$13,454	-	-	-	-$53,815
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$250,886	-	$327,511	-	$34,018	-	$3,753	-	$26,000	-	$43,458	-	-	-	$685,626
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$124,364	-	$7,505	-	-	-	$47,125	-	$7,500	-	-	-	$186,494
Instructional Materials & Supplies (Including CI 430077)	-	$64,988	-	$64,411	-	$31,092	-	-	-	$1,875	-	-	-	$5,928	-	$168,294
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$148,092	-	$42,015	-	-	-	-	-	$25,310	-	$312	-	$215,729
Indirect Support	-	-	-	$27,446	-	-	-	-	-	-	-	-	-	-	-	$27,446
Total	**66.99**	**$9,821,694**	**1.00**	**$845,911**	**5.50**	**$789,070**	**23.52**	**$2,943,712**	**2.00**	**$281,482**	**3.20**	**$506,188**	**-**	**$6,240**	**102.21**	**$15,194,297**

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1810702	Portola Highly Gifted Magnet	Middle Schools - Affiliated Charter	Magnet Group 1	North	256	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$106	-	-	-	-	-	-	-	-	-	-	-	-	-	$106
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$88,470	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$88,470
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.00	$1,814,497	-	-	-	-	-	-	-	-	-	-	-	-	12.00	$1,814,497
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$60,170	-	-	-	-	-	-	-	-	-	-	-	-	-	$60,170
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$14,408	-	-	-	-	-	-	-	-	-	-	-	-	-	$14,408
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**12.50**	**$1,977,651**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12.50**	**$1,977,651**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1810703	Academy of Integrated Arts & Technology	Middle Schools - Affiliated Charter	Non-PHBAO	North	141	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	0.50	$102,442	-	-	0.50	$102,439	-	-	-	-	-	-	-	-	1.00	$204,881
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	4.40	$428,375	-	-	-	-	-	-	4.40	$428,375
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	8.00	$1,162,341	-	-	-	-	5.00	$705,291	-	-	-	-	-	-	13.00	$1,867,632
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$28,142	-	-	-	-	-	$2,346	-	-	-	-	-	-	-	$30,488
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$5,315	-	-	-	$3	-	-	-	-	-	-	-	-	-	$5,318
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**8.50**	**$1,298,240**	**-**	**-**	**0.50**	**$102,442**	**9.40**	**$1,136,012**	**-**	**-**	**-**	**-**	**-**	**-**	**18.40**	**$2,536,694**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1811601	Romer MS	Middle Schools	PHBAO	North	395	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$246	-	$12,838	-	-	-	-	-	-	-	-	-	-	-	$13,084
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$230,941	-	-	1.00	$210,136	-	-	-	-	-	-	-	-	2.00	$441,077
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.50	$382,416	-	-	0.60	$78,729	-	-	-	-	2.00	$192,247	-	-	6.10	$653,392
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	$712,593	-	-	-	-	0.20	$34,524	-	-	0.40	$69,048	-	-	4.70	$816,165
Custodians	4.50	$468,901	-	-	-	-	-	-	-	-	-	-	-	-	4.50	$468,901
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	1.10	$194,144
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	0.38	$14,757	7.92	$771,075	-	-	-	-	-	-	8.30	$785,832
Librarian	1.00	$172,847	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$172,847
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	3.00	$505,936	0.60	$110,858	-	-	2.00	$353,936	-	-	5.60	$970,730
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.39	$96,717	-	-	3.75	$306,920	-	-	1.00	$103,241	0.68	$51,334	0.08	$5,706	6.90	$563,918
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.47	$2,765,635	1.18	$175,478	-	-	6.40	$993,970	-	-	0.35	$60,327	-	-	26.40	$3,995,410
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.00	$45,472	-	-	1.00	$45,472
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$26,906	-	-	-	-$13,454	-	-	-	-	-	-	-	-	-	-$40,360
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$106,081	-	$188,089	-	$3,120	-	$2,815	-	-	-	$5,064	-	$557	-	$305,726
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$73,350	-	-	-	-	-	-	-	-	-	-	-	$73,350
Instructional Materials & Supplies (Including CI 430077)	-	$29,393	-	$4,500	-	$23,626	-	-	-	-	-	-	-	-	-	$57,519
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$12,529	-	$59,462	-	-	-	-	-	$28,515	-	$330	-	$100,836
Indirect Support	-	-	-	$3,784	-	-	-	-	-	-	-	-	-	-	-	$3,784
Total	**34.96**	**$5,115,746**	**1.18**	**$470,568**	**8.73**	**$1,189,232**	**15.22**	**$1,930,504**	**1.00**	**$103,241**	**6.43**	**$805,943**	**0.08**	**$6,593**	**67.60**	**$9,621,827**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1811602	Romer STEM Magnet	Middle Schools	Magnet Group 2	North	270	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$172,358	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$172,358
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.00	$1,926,037	-	-	-	-	-	-	-	-	-	-	-	-	13.00	$1,926,037
Teacher Assistant	1.00	$46,773	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$62,535	-	-	-	-	-	-	-	-	-	-	-	-	-	$62,535
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$14,752	-	-	-	-	-	-	-	-	-	-	-	-	-	$14,752
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**15.00**	**$2,222,455**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**15.00**	**$2,222,455**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1811603	Romer MS Gifted/Humanities Magnet	Middle Schools	Magnet Group 2	North	62	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	$442,710	-	-	-	-	-	-	-	-	-	-	-	-	3.00	$442,710
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$14,071	-	-	-	-	-	-	-	-	-	-	-	-	-	$14,071
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$3,384	-	-	-	-	-	-	-	-	-	-	-	-	-	$3,384
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**3.00**	**$460,165**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**	**$460,165**

[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.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1811701	Vista MS	Middle Schools	PHBAO	North	607	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,727	-	$23,183	-	-	-	-	-	-	-	-	-	-	-	$24,910
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$244,840	-	-	2.00	$414,424	-	-	-	-	-	-	-	-	3.00	$659,264
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	4.00	$458,654	-	-	1.00	$105,294	-	-	-	-	1.00	$131,214	-	-	6.00	$695,162
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	$654,420	-	-	2.00	$345,236	0.30	$51,785	-	-	-	-	-	-	6.40	$1,051,441
Custodians	4.50	$493,263	-	-	0.50	$48,905	-	-	-	-	-	-	-	-	5.00	$542,168
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$37,819	-	-	-	-	-	-	1.20	$214,701
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.38	$14,757	-	-	16.88	$1,837,993	-	-	-	-	-	-	17.26	$1,852,750
Librarian	1.00	$166,727	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,727
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	4.00	$664,971	0.70	$120,833	-	-	2.00	$334,860	-	-	6.70	$1,120,664
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.58	$192,318	-	-	2.80	$226,637	-	-	2.00	$206,482	0.68	$51,334	0.08	$5,706	8.14	$682,477
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	26.47	$3,327,707	1.18	$169,060	-	-	11.25	$1,631,152	-	-	2.35	$382,661	-	-	41.25	$5,510,580
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$126,820	-	$268,512	-	$106,038	-	$4,222	-	-	-	$67,866	-	-	-	$573,458
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$42,124	-	$27,000	-	-	-	-	-	$7,000	-	$1,510	-	$77,634
Instructional Materials & Supplies (Including CI 430077)	-	$49,831	-	$39,834	-	$118,392	-	-	-	-	-	-	-	$1,331	-	$209,388
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$15,268	-	$108,258	-	-	-	-	-	$38,910	-	$450	-	$162,886
Indirect Support	-	-	-	$5,105	-	-	-	-	-	-	-	-	-	-	-	$5,105
Total	**44.65**	**$5,893,189**	**1.56**	**$577,843**	**12.30**	**$2,165,155**	**29.33**	**$3,683,804**	**2.00**	**$206,482**	**6.03**	**$1,013,845**	**0.08**	**$8,997**	**95.95**	**$13,549,315**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1811703	Vista MS Sports Medicine Magnet	Middle Schools	Magnet Group 2	North	146	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$174,350	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$174,350
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	8.00	$1,053,328	-	-	-	-	-	-	-	-	-	-	-	-	8.00	$1,053,328
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$39,084	-	-	-	-	-	-	-	-	-	-	-	-	-	$39,084
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$7,980	-	-	-	-	-	-	-	-	-	-	-	-	-	$7,980
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**9.00**	**$1,274,742**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.00**	**$1,274,742**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1811704	Vista MS Gifted STEAM Magnet	Middle Schools	Magnet Group 2	North	77	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	$536,431	-	-	-	-	-	-	-	-	-	-	-	-	4.00	$536,431
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$18,761	-	-	-	-	-	-	-	-	-	-	-	-	-	$18,761
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$4,204	-	-	-	-	-	-	-	-	-	-	-	-	-	$4,204
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**4.00**	**$559,396**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4.00**	**$559,396**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1811705	Vista MS Media/Ent/Graphic Arts Magnet	Middle Schools	Magnet Group 2	North	68	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	$491,141	-	-	-	-	-	-	-	-	-	-	-	-	4.00	$491,141
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$18,761	-	-	-	-	-	-	-	-	-	-	-	-	-	$18,761
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$3,724	-	-	-	-	-	-	-	-	-	-	-	-	-	$3,724
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**4.00**	**$513,626**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4.00**	**$513,626**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[5] *Please refer to the General Fund Programs Manual available on the School Fiscal Services website for additional information.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1813701	Frost MS	Middle Schools	Non-PHBAO	North	951	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$165	-	$5,054	-	-	-	-	-	-	-	-	-	-	-	$5,219
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$453,794	-	-	1.00	$209,314	-	-	-	-	-	-	-	-	3.00	$663,108
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	5.00	$541,000	-	-	-	-	-	-	-	-	1.00	$131,214	-	-	6.00	$672,214
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.10	$1,046,829	-	-	-	-	0.50	$86,309	-	-	0.40	$69,048	-	-	7.00	$1,202,186
Custodians	5.30	$583,184	-	-	0.70	$70,912	-	-	-	-	-	-	-	-	6.00	$654,096
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	10.56	$1,028,100	-	-	-	-	-	-	10.56	$1,028,100
Librarian	1.00	$170,429	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$170,429
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$96,818	-	-	-	-	1.50	$256,170	-	-	2.00	$352,988
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.39	$96,717	-	-	1.00	$80,838	-	-	1.00	$103,241	-	-	-	-	3.39	$280,796
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	35.00	$5,129,555	1.00	$133,352	-	-	8.00	$1,283,607	-	-	-	-	-	-	44.00	$6,546,514
Teacher Assistant	1.00	$46,773	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$203,436	-	$114,821	-	$10,627	-	$2,815	-	-	-	$15,195	-	$1,560	-	$348,454
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$4,768	-	$290,315	-	$26,675	-	-	-	-	-	$7,200	-	$4,425	-	$333,383
Instructional Materials & Supplies (Including CI 430077)	-	$54,428	-	$26,273	-	$246,025	-	-	-	-	-	$20,191	-	-	-	$346,917
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$16,436	-	$38,303	-	-	-	-	-	$25,556	-	$315	-	$80,610
Indirect Support	-	-	-	$1,787	-	-	-	-	-	-	-	-	-	-	-	$1,787
Total	**57.79**	**$8,507,960**	**1.00**	**$588,038**	**3.20**	**$766,058**	**19.06**	**$2,400,831**	**1.00**	**$103,241**	**2.90**	**$511,120**	**-**	**$6,300**	**84.95**	**$12,883,548**

[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1813702	Frost MS Steam Magnet	Middle Schools	Magnet Group 1	North	422	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$33	-	-	-	-	-	-	-	-	-	-	-	-	-	$33
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	1.63	$162,955	-	-	-	-	-	-	1.63	$162,955
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$177,230	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$177,230
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.00	$2,967,184	-	-	-	-	-	-	-	-	-	-	-	-	19.00	$2,967,184
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$93,677	-	-	-	-	-	-	-	-	-	-	-	-	-	$93,677
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$20,231	-	-	-	-	-	-	-	-	-	-	-	-	-	$20,231
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**20.00**	**$3,258,355**	**-**	**-**	**-**	**-**	**1.63**	**$162,955**	**-**	**-**	**-**	**-**	**-**	**-**	**21.63**	**$3,421,310**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1813703	Frost MS Gifted/Music Conserv Magnet	Middle Schools	Non-PHBAO	North	154	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	$1,123,074	-	-	-	-	-	-	-	-	-	-	-	-	7.00	$1,123,074
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$32,832	-	-	-	-	-	-	-	-	-	-	-	-	-	$32,832
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$8,424	-	-	-	-	-	-	-	-	-	-	-	-	-	$8,424
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**7.00**	**$1,164,330**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**	**$1,164,330**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1814201	Fulton College Prep	Span	PHBAO	North	980	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,167	-	$32,884	-	-	-	-	-	-	-	-	-	-	-	$34,051
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$432,546	-	-	2.00	$399,392	-	-	-	-	-	-	-	-	4.00	$831,938
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	4.00	$473,226	-	-	4.00	$427,971	-	-	-	-	1.00	$101,348	-	-	9.00	$1,002,545
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.12	$522,584	-	-	3.00	$449,565	0.40	$69,047	-	-	1.80	$315,571	-	-	8.32	$1,356,767
Custodians	7.50	$765,601	-	-	-	-	-	-	-	-	-	-	-	-	7.50	$765,601
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$69,048	-	-	-	-	-	-	1.40	$245,930
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	15.63	$1,573,370	-	-	-	-	-	-	15.63	$1,573,370
Librarian	1.00	$155,490	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$155,490
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	5.00	$785,978	0.60	$103,571	-	-	2.00	$334,860	-	-	7.60	$1,224,409
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.00	$323,360	-	-	4.35	$344,625	-	-	1.00	$103,241	1.50	$114,070	-	-	10.85	$885,296
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	42.47	$6,173,981	1.18	$181,056	-	-	12.20	$1,714,782	-	-	1.35	$221,494	-	-	57.20	$8,291,313
Teacher Assistant	-	-	1.00	$46,773	-	-	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$234,049	-	$246,330	-	$7,800	-	$5,160	-	-	-	$109,191	-	-	-	$602,530
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$40,000	-	$331,775	-	$10,000	-	-	-	-	-	$10,000	-	$6,000	-	$397,775
Instructional Materials & Supplies (Including CI 430077)	-	$64,630	-	$20,000	-	$40,680	-	-	-	-	-	-	-	$4,370	-	$129,680
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$17,551	-	$212,840	-	-	-	-	-	$47,210	-	$546	-	$278,147
Indirect Support	-	-	-	$5,311	-	-	-	-	-	-	-	-	-	-	-	$5,311
Total	**65.09**	**$9,350,063**	**2.18**	**$881,680**	**18.35**	**$2,678,851**	**29.23**	**$3,534,978**	**1.00**	**$103,241**	**7.65**	**$1,253,744**	**-**	**$10,916**	**123.50**	**$17,813,473**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1814204	Fulton CPS Comm Arts/Music Magnet	Span	Magnet Group 2	North	185	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$172,358	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$172,358
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.00	$1,415,659	-	-	-	-	-	-	-	-	-	-	-	-	10.00	$1,415,659
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$48,464	-	-	-	-	-	-	-	-	-	-	-	-	-	$48,464
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$10,438	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,438
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**11.00**	**$1,646,919**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11.00**	**$1,646,919**

[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.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1816901	George E Hale Charter Acad	Middle Schools - Affiliated Charter	Non-PHBAO	North	661	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$28,682	-	$42,833	-	-	-	-	-	-	-	-	-	-	-	$71,515
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$448,978	-	-	1.00	$204,873	-	-	-	-	-	-	-	-	3.00	$653,851
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	5.50	$603,584	-	-	2.00	$181,330	-	-	-	-	-	-	-	-	7.50	$784,914
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.30	$1,114,237	-	-	0.40	$69,048	0.50	$86,309	1.00	$150,029	1.00	$172,618	-	-	9.20	$1,592,241
Custodians	6.00	$619,465	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$619,465
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	9.55	$934,030	-	-	1.50	$157,224	-	-	11.05	$1,091,254
Librarian	1.00	$150,029	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$150,029
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.50	$259,928	-	-	1.50	$249,529	0.90	$155,356	-	-	1.50	$267,410	-	-	5.40	$932,223
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.14	$83,236	-	-	2.92	$142,391	-	-	1.75	$160,276	-	-	-	-	5.81	$385,903
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	24.00	$3,515,979	2.00	$308,126	-	-	8.85	$1,263,025	-	-	-	-	-	-	34.85	$5,087,130
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	0.50	$13,024	-	-	0.50	$13,024
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$39,957	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$66,865
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$192,860	-	$35,136	-	$19,651	-	$3,753	-	$80,000	-	$70,295	-	-	-	$401,695
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$20,000	-	$459,885	-	-	-	-	-	$25,800	-	$11,800	-	$6,216	-	$523,701
Instructional Materials & Supplies (Including CI 430077)	-	$207,974	-	$49,265	-	$801	-	-	-	$18,496	-	-	-	-	-	$276,536
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$40,756	-	$137,875	-	$44,957	-	-	-	-	-	$26,543	-	$328	-	$250,459
Indirect Support	-	-	-	$23,266	-	-	-	-	-	-	-	-	-	-	-	$23,266
Total	**48.44**	**$7,422,633**	**2.00**	**$1,056,386**	**7.82**	**$899,126**	**20.00**	**$2,476,997**	**2.75**	**$434,601**	**4.50**	**$705,460**	**-**	**$6,544**	**85.51**	**$13,001,747**

[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1816902	George Ellery Hale Charter Aca Gifted St	Middle Schools - Affiliated Charter	Magnet Group 1	North	411	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,368	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,368
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$172,358	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$172,358
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.00	$2,703,642	-	-	-	-	-	-	-	-	-	-	-	-	18.00	$2,703,642
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$85,986	-	-	-	-	-	-	-	-	-	-	-	-	-	$85,986
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$27,937	-	-	-	-	-	-	-	-	-	-	-	-	-	$27,937
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**19.00**	**$2,991,291**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**19.00**	**$2,991,291**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1816903	Hale Charter Academy VAPA Magnet	Middle Schools - Affiliated Charter	Magnet Group 1	North	411	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,330	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,330
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.00	$2,826,135	-	-	-	-	-	-	-	-	-	-	-	-	18.00	$2,826,135
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$84,425	-	-	-	-	-	-	-	-	-	-	-	-	-	$84,425
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$27,784	-	-	-	-	-	-	-	-	-	-	-	-	-	$27,784
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**18.00**	**$2,939,674**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**18.00**	**$2,939,674**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1817401	Henry MS	Middle Schools	PHBAO	North	523	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,214	-	$7,633	-	-	-	-	-	-	-	-	-	-	-	$8,847
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$449,713	-	-	1.00	$186,460	-	-	-	-	-	-	-	-	3.00	$636,173
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.50	$411,659	-	-	1.00	$92,129	-	-	-	-	-	-	-	-	4.50	$503,788
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.10	$522,273	-	-	-	-	0.40	$69,047	-	-	2.00	$322,647	-	-	5.50	$913,967
Custodians	4.75	$518,815	-	-	0.25	$23,602	-	-	-	-	-	-	-	-	5.00	$542,417
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	13.95	$1,362,405	-	-	-	-	-	-	13.95	$1,362,405
Librarian	1.00	$163,008	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$163,008
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	2.00	$337,077	0.60	$110,858	-	-	1.00	$175,267	-	-	3.60	$623,202
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.78	$112,594	-	-	-	-	-	-	1.00	$103,241	0.68	$51,334	0.08	$5,706	3.54	$272,875
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	23.00	$3,528,747	1.00	$150,029	1.00	$129,806	7.25	$1,100,197	-	-	-	-	-	-	32.25	$4,908,779
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.00	$45,472	-	-	1.00	$45,472
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$40,361
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$136,229	-	$65,185	-	$76,971	-	$3,284	-	$17,305	-	$48,728	-	-	-	$347,702
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$98	-	$329,590	-	$14,069	-	-	-	$24,400	-	-	-	-	-	$368,157
Instructional Materials & Supplies (Including CI 430077)	-	$45,238	-	$45,656	-	$87,000	-	-	-	$2,095	-	-	-	$1,577	-	$181,566
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$14,436	-	$49,141	-	-	-	-	-	$33,158	-	$384	-	$97,119
Indirect Support	-	-	-	$1,387	-	-	-	-	-	-	-	-	-	-	-	$1,387
Total	**40.13**	**$6,053,017**	**1.00**	**$613,916**	**5.25**	**$982,801**	**22.40**	**$2,680,315**	**1.00**	**$147,041**	**4.68**	**$663,152**	**0.08**	**$7,667**	**74.54**	**$11,147,909**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1817402	Henry MS Comp/M/S Mg	Middle Schools	Magnet Group 2	North	276	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$104	-	-	-	-	-	-	-	-	-	-	-	-	-	$104
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$172,358	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$172,358
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.00	$2,181,806	-	-	-	-	-	-	-	-	-	-	-	-	14.00	$2,181,806
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$67,225	-	-	-	-	-	-	-	-	-	-	-	-	-	$67,225
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$15,524	-	-	-	-	-	-	-	-	-	-	-	-	-	$15,524
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**15.00**	**$2,437,017**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**15.00**	**$2,437,017**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1817403	Henry Visual And Performing Arts Magnet	Middle Schools	Magnet Group 2	North	278	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.00	$1,949,926	-	-	-	-	-	-	-	-	-	-	-	-	14.00	$1,949,926
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$65,664	-	-	-	-	-	-	-	-	-	-	-	-	-	$65,664
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$15,200	-	-	-	-	-	-	-	-	-	-	-	-	-	$15,200
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**14.00**	**$2,030,790**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14.00**	**$2,030,790**

[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.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1818201	Holmes MS	Middle Schools	PHBAO	North	535	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$2,567	-	$3,492	-	-	-	-	-	-	-	-	-	-	-	$6,059
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$246,080	-	-	1.00	$208,383	-	-	-	-	-	-	-	-	2.00	$454,463
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.50	$406,644	-	-	-	-	-	-	-	-	0.20	$26,244	-	-	3.70	$432,888
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	$733,187	-	-	-	-	0.30	$51,785	-	-	1.40	$219,077	-	-	5.80	$1,004,049
Custodians	4.50	$487,705	-	-	-	-	-	-	-	-	-	-	-	-	4.50	$487,705
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	0.75	$67,355	10.43	$1,064,542	-	-	-	-	-	-	11.18	$1,131,897
Librarian	1.00	$152,450	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$152,450
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$185,008	0.70	$129,334	-	-	1.00	$161,810	-	-	2.70	$476,152
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.39	$96,717	-	-	-	-	-	-	1.00	$103,241	0.45	$40,053	0.05	$4,452	2.89	$244,463
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	22.00	$3,296,988	0.80	$95,207	1.20	$153,610	7.60	$1,193,093	-	-	-	-	-	-	31.60	$4,738,898
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$26,906	-	-	-	-	-	-	-	-	-	-	-	-	-	-$26,906
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$131,467	-	$80,235	-	$36,716	-	$3,284	-	-	-	$49,001	-	-	-	$300,703
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$275,356	-	$12,000	-	-	-	-	-	$5,000	-	$1,342	-	$293,698
Instructional Materials & Supplies (Including CI 430077)	-	$43,287	-	$25,573	-	$18,678	-	-	-	-	-	-	-	-	-	$87,538
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$11,702	-	$35,882	-	-	-	-	-	$26,379	-	$305	-	$74,268
Indirect Support	-	-	-	$1,140	-	-	-	-	-	-	-	-	-	-	-	$1,140
Total	**38.49**	**$5,747,068**	**0.80**	**$492,705**	**3.95**	**$717,632**	**19.03**	**$2,442,038**	**1.00**	**$103,241**	**3.05**	**$527,564**	**0.05**	**$6,099**	**66.37**	**$10,036,347**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1818202	Holmes Int Human Mag	Middle Schools	Magnet Group 2	North	337	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$2,186	-	-	-	-	-	-	-	-	-	-	-	-	-	$2,186
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	0.88	$85,675	-	-	-	-	-	-	0.88	$85,675
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$177,230	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$177,230
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.00	$2,621,278	-	-	-	-	-	-	-	-	-	-	-	-	17.00	$2,621,278
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$81,297	-	-	-	-	-	-	-	-	-	-	-	-	-	$81,297
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	$3,000
Instructional Materials & Supplies (Including CI 430077)	-	$24,167	-	-	-	-	-	-	-	-	-	-	-	-	-	$24,167
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**18.00**	**$2,909,158**	**-**	**-**	**-**	**-**	**0.88**	**$85,675**	**-**	**-**	**-**	**-**	**-**	**-**	**18.88**	**$2,994,833**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1821701	Lawrence MS	Middle Schools	PHBAO	North	613	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$2,183	-	-	-	-	-	-	-	-	-	-	-	-	-	$2,183
On Hold 20%	-	$546	-	$12,038	-	-	-	-	-	-	-	-	-	-	-	$12,584
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$438,292	-	-	1.00	$204,873	-	-	-	-	-	-	-	-	3.00	$643,165
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.50	$397,240	-	-	-	-	-	-	-	-	1.00	$101,348	-	-	4.50	$498,588
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.10	$518,996	-	-	2.00	$307,714	0.40	$69,047	-	-	-	-	-	-	5.50	$895,757
Custodians	5.00	$522,206	-	-	-	-	-	-	-	-	-	-	-	-	5.00	$522,206
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	11.44	$1,113,775	-	-	0.38	$14,757	-	-	11.82	$1,128,532
Librarian	1.00	$161,167	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$161,167
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	2.00	$304,659	0.50	$86,309	-	-	2.00	$334,860	-	-	4.50	$725,828
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.14	$83,236	-	-	2.39	$159,084	-	-	1.00	$103,241	0.38	$14,757	-	-	4.91	$360,318
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	26.00	$3,634,688	1.00	$113,317	-	-	7.40	$1,028,647	-	-	1.00	$161,167	-	-	35.40	$4,937,819
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	2.00	$90,944	-	-	2.00	$90,944
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$156,298	-	$232,685	-	$3,118	-	$3,284	-	$10,000	-	$45,456	-	-	-	$450,841
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$26,000	-	$3,441	-	-	-	$34,400	-	$16,231	-	$7,428	-	$87,500
Instructional Materials & Supplies (Including CI 430077)	-	$37,997	-	$66,727	-	$1,392	-	-	-	-	-	$37,575	-	-	-	$143,691
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$14,383	-	$51,805	-	-	-	-	-	$33,815	-	$391	-	$100,394
Indirect Support	-	-	-	$5,701	-	-	-	-	-	-	-	-	-	-	-	$5,701
Total	**42.74**	**$6,116,278**	**1.00**	**$470,851**	**7.39**	**$1,036,086**	**19.94**	**$2,335,586**	**1.00**	**$147,641**	**6.76**	**$850,910**	**-**	**$7,819**	**78.83**	**$10,965,171**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1821702	Ernest Lawrence MS Gifted Magnet	Middle Schools	Magnet Group 2	North	338	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,797	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,797
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$174,350	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$174,350
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.00	$2,493,703	-	-	-	-	-	-	-	-	-	-	-	-	17.00	$2,493,703
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$87,297	-	-	-	-	-	-	-	-	-	-	-	-	-	$87,297
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	$3,000
Instructional Materials & Supplies (Including CI 430077)	-	$16,666	-	-	-	-	-	-	-	-	-	-	-	-	-	$16,666
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**18.00**	**$2,776,813**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**18.00**	**$2,776,813**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1821703	Lawrence MS Pioneering Science Magnet	Middle Schools	Magnet Group 2	North	172	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	$1,214,954	-	-	-	-	-	-	-	-	-	-	-	-	9.00	$1,214,954
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$42,213	-	-	-	-	-	-	-	-	-	-	-	-	-	$42,213
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,000
Instructional Materials & Supplies (Including CI 430077)	-	$8,408	-	-	-	-	-	-	-	-	-	-	-	-	-	$8,408
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**9.00**	**$1,266,575**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.00**	**$1,266,575**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1822801	Maclay MS	Middle Schools	PHBAO	North	199	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,285	-	$42,658	-	-	-	-	-	-	-	-	-	-	-	$43,943
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$242,180	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$242,180
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.50	$281,926	0.20	$23,039	0.40	$52,488	-	-	-	-	-	-	-	-	3.10	$357,453
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.10	$184,767	0.70	$120,834	0.30	$51,786	0.10	$17,262	-	-	0.50	$75,017	-	-	2.70	$449,666
Custodians	4.50	$482,474	-	-	-	-	-	-	-	-	-	-	-	-	4.50	$482,474
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.10	$17,262	-	-	-	-	-	-	1.10	$194,144
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	5.28	$514,050	-	-	-	-	-	-	5.28	$514,050
Librarian	1.00	$166,727	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,727
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$173,050	-	-	0.50	$99,879	0.20	$36,953	-	-	1.50	$267,410	-	-	3.20	$577,292
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.13	$233,469	-	-	0.25	$9,594	-	-	1.00	$103,241	0.10	$3,691	0.04	$1,477	4.52	$351,472
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	8.00	$1,228,637	0.20	$26,437	1.80	$253,150	4.45	$636,500	-	-	-	-	-	-	14.45	$2,144,724
Teacher Assistant	-	-	1.00	$46,773	-	-	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$40,359	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$67,267
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$65,708	-	$244,172	-	$20,240	-	$1,877	-	-	-	$2,762	-	$382	-	$335,141
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$5,000	-	$80,247	-	-	-	-	-	-	-	-	-	-	-	$85,247
Instructional Materials & Supplies (Including CI 430077)	-	$28,817	-	$47,450	-	$3,734	-	-	-	-	-	-	-	-	-	$80,001
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$12,500	-	$7,223	-	$25,128	-	-	-	-	-	$8,465	-	$98	-	$53,414
Indirect Support	-	-	-	$18,693	-	-	-	-	-	-	-	-	-	-	-	$18,693
Total	**23.23**	**$3,243,063**	**2.10**	**$657,526**	**3.25**	**$502,545**	**10.13**	**$1,223,904**	**1.00**	**$103,241**	**2.10**	**$343,891**	**0.04**	**$1,957**	**41.85**	**$6,076,127**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1823001	Madison MS	Middle Schools	PHBAO	North	567	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$398	-	$33,632	-	-	-	-	-	-	-	-	-	-	-	$34,030
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$247,823	-	-	1.00	$210,136	-	-	-	-	-	-	-	-	2.00	$457,959
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.50	$404,847	-	-	2.00	$236,510	-	-	-	-	1.00	$101,348	-	-	6.50	$742,705
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	$694,073	-	-	0.20	$34,524	0.40	$69,047	-	-	2.30	$374,433	-	-	7.00	$1,172,077
Custodians	5.50	$586,308	-	-	-	-	-	-	-	-	-	-	-	-	5.50	$586,308
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$71,477	-	-	-	-	-	-	1.40	$248,359
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.75	$78,612	0.75	$76,135	27.40	$2,698,296	-	-	-	-	-	-	28.90	$2,853,043
Librarian	1.00	$166,727	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,727
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	4.00	$627,736	0.48	$86,500	-	-	2.50	$429,220	-	-	6.98	$1,143,456
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	$161,680	-	-	4.50	$367,854	-	-	2.00	$206,482	0.90	$80,105	0.10	$8,902	9.50	$825,023
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	23.47	$3,310,475	1.18	$175,478	1.50	$221,717	12.35	$1,812,922	-	-	0.35	$60,327	-	-	38.85	$5,580,919
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	1.20	$144,618	-	-	-	-	-	-	-	-	-	-	-	-	1.20	$144,618
Benefit Adjustment (For half-time position)																
Benefits	-	-$39,956	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$66,864
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$138,596	-	$204,489	-	$18,066	-	$4,691	-	-	-	$24,588	-	$619	-	$391,049
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$42,821	-	$272,653	-	$43,000	-	-	-	-	-	$2,679	-	-	-	$361,153
Instructional Materials & Supplies (Including CI 430077)	-	$38,447	-	$79,276	-	$50,442	-	-	-	-	-	-	-	-	-	$168,165
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$16,978	-	$98,562	-	-	-	-	-	$43,348	-	$502	-	$159,390
Indirect Support	-	-	-	$1,646	-	-	-	-	-	-	-	-	-	-	-	$1,646
Total	**42.77**	**$6,073,739**	**1.93**	**$862,764**	**13.95**	**$1,971,228**	**41.03**	**$4,742,933**	**2.00**	**$206,482**	**7.05**	**$1,102,594**	**0.10**	**$10,023**	**108.83**	**$14,969,763**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1823002	Madison M/S/Med Mag	Middle Schools	Magnet Group 1	North	241	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,031	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,031
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$172,358	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$172,358
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.00	$1,645,713	-	-	-	-	-	-	-	-	-	-	-	-	11.00	$1,645,713
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$53,154	-	-	-	-	-	-	-	-	-	-	-	-	-	$53,154
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$17,290	-	-	-	-	-	-	-	-	-	-	-	-	-	$17,290
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**12.00**	**$1,889,546**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12.00**	**$1,889,546**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1823003	Madison Computer Sci/Eng Design Magnet	Middle Schools	Magnet Group 1	North	305	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,716	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,716
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.00	$1,983,945	-	-	-	-	-	-	-	-	-	-	-	-	14.00	$1,983,945
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$65,664	-	-	-	-	-	-	-	-	-	-	-	-	-	$65,664
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$23,530	-	-	-	-	-	-	-	-	-	-	-	-	-	$23,530
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**14.00**	**$2,074,855**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14.00**	**$2,074,855**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1823801	Louis Armstrong Middle School	Middle Schools - Affiliated Charter	Non-PHBAO	North	594	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$32,617	-	$24,895	-	-	-	-	-	-	-	-	-	-	-	$57,512
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$454,556	-	-	1.00	$186,460	-	-	-	-	-	-	-	-	3.00	$641,016
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	6.25	$688,813	-	-	1.00	$131,216	-	-	-	-	1.00	$101,348	-	-	8.25	$921,377
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.10	$505,575	-	-	1.60	$227,404	0.40	$69,047	1.00	$150,029	-	-	-	-	6.10	$952,055
Custodians	5.50	$586,308	-	-	-	-	-	-	-	-	-	-	-	-	5.50	$586,308
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	13.20	$1,285,125	-	-	-	-	-	-	13.20	$1,285,125
Librarian	1.00	$166,727	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,727
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$164,681	-	-	1.50	$259,705	0.83	$143,273	-	-	2.50	$429,220	-	-	5.83	$996,879
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.00	$242,523	-	-	-	-	-	-	1.75	$160,276	0.68	$51,334	0.08	$5,706	5.51	$459,839
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	21.00	$3,264,443	1.00	$113,317	-	-	7.45	$1,120,242	-	-	1.00	$161,167	-	-	30.45	$4,659,169
Teacher Assistant	-	-	1.00	$46,773	-	-	-	-	-	-	1.00	$45,472	-	-	2.00	$92,245
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$26,906	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$53,814
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$197,852	-	$99,985	-	$5,647	-	$3,284	-	$48,618	-	$5,773	-	-	-	$361,159
Capitalized Equipment/Expenses	-	$30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	$30,000
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$25,000	-	$284,897	-	-	-	-	-	$32,700	-	-	-	-	-	$342,597
Instructional Materials & Supplies (Including CI 430077)	-	$214,258	-	$21,266	-	$81,259	-	-	-	$23,612	-	$14,376	-	$1,469	-	$356,240
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$47,693	-	$105,960	-	$46,223	-	-	-	-	-	$32,665	-	$378	-	$232,919
Indirect Support	-	-	-	$20,435	-	-	-	-	-	-	-	-	-	-	-	$20,435
Total	**43.85**	**$6,771,022**	**2.00**	**$717,528**	**5.10**	**$924,460**	**21.88**	**$2,620,971**	**2.75**	**$415,235**	**6.18**	**$827,901**	**0.08**	**$7,553**	**81.84**	**$12,284,670**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1823802	Armstrong MS Performing Arts Mag	Middle Schools - Affiliated Charter	Magnet Group 1	North	359	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$8	-	-	-	-	-	-	-	-	-	-	-	-	-	$8
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$177,230	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$177,230
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.00	$2,254,070	-	-	-	-	-	-	-	-	-	-	-	-	16.00	$2,254,070
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$78,606	-	-	-	-	-	-	-	-	-	-	-	-	-	$78,606
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	$2,500
Instructional Materials & Supplies (Including CI 430077)	-	$15,154	-	-	-	-	-	-	-	-	-	-	-	-	-	$15,154
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**17.00**	**$2,527,568**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**17.00**	**$2,527,568**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1823804	Armstrong MS Social/Gender Equity Mag	Middle Schools - Affiliated Charter	Magnet Group 1	North	167	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	$1,020,673	-	-	-	-	-	-	-	-	-	-	-	-	7.00	$1,020,673
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$32,832	-	-	-	-	-	-	-	-	-	-	-	-	-	$32,832
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	$2,500
Instructional Materials & Supplies (Including CI 430077)	-	$6,640	-	-	-	-	-	-	-	-	-	-	-	-	-	$6,640
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**7.00**	**$1,062,645**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**	**$1,062,645**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1824001	Mount Gleason MS	Middle Schools	PHBAO	North	346	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$899	-	$1,754	-	-	-	-	-	-	-	-	-	-	-	$2,653
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$449,713	-	-	1.00	$208,383	-	-	-	-	-	-	-	-	3.00	$658,096
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.50	$402,992	-	-	2.60	$289,318	-	-	-	-	-	-	-	-	6.10	$692,310
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.10	$517,774	-	-	-	-	0.20	$34,524	-	-	1.00	$150,029	-	-	4.30	$702,327
Custodians	4.50	$474,633	-	-	-	-	-	-	-	-	-	-	-	-	4.50	$474,633
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	10.09	$1,024,038	-	-	-	-	-	-	10.09	$1,024,038
Librarian	1.00	$155,490	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$155,490
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$94,039	0.30	$51,785	-	-	2.50	$429,220	-	-	3.30	$575,044
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	$161,680	-	-	1.25	$111,857	-	-	1.00	$103,241	0.88	$61,957	0.13	$4,922	5.26	$443,657
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.00	$2,027,258	0.61	$98,894	0.39	$62,276	6.40	$983,591	-	-	-	-	-	-	21.40	$3,172,019
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	1.20	$144,618	-	-	-	-	-	-	-	-	-	-	-	-	1.20	$144,618
Benefit Adjustment (For half-time position)																
Benefits	-	-$26,906	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$53,814
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$88,800	-	$52,853	-	$780	-	$2,815	-	-	-	$17,354	-	-	-	$162,602
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$4,000	-	$250,055	-	-	-	-	-	-	-	$4,000	-	-	-	$258,055
Instructional Materials & Supplies (Including CI 430077)	-	$27,037	-	$28,500	-	$20,746	-	-	-	-	-	$927	-	$574	-	$77,784
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$11,082	-	$40,734	-	-	-	-	-	$25,023	-	$290	-	$77,129
Indirect Support	-	-	-	$1,016	-	-	-	-	-	-	-	-	-	-	-	$1,016
Total	**32.30**	**$4,604,870**	**0.61**	**$444,154**	**5.74**	**$814,679**	**16.99**	**$2,096,753**	**1.00**	**$103,241**	**4.38**	**$675,056**	**0.13**	**$5,786**	**61.15**	**$8,744,539**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1824002	Mount Gleason MS Gifted Magnet	Middle Schools	Magnet Group 1	North	194	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$160,290	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$160,290
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	$1,434,334	-	-	-	-	-	-	-	-	-	-	-	-	9.00	$1,434,334
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$43,774	-	-	-	-	-	-	-	-	-	-	-	-	-	$43,774
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$10,608	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,608
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**10.00**	**$1,649,006**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10.00**	**$1,649,006**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1824003	Mount Gleason MS STEAM Magnet	Middle Schools	Magnet Group 1	North	191	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	$1,419,539	-	-	-	-	-	-	-	-	-	-	-	-	9.00	$1,419,539
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$42,213	-	-	-	-	-	-	-	-	-	-	-	-	-	$42,213
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$10,444	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,444
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**9.00**	**$1,472,196**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.00**	**$1,472,196**

[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.*
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[5] *Please refer to the General Fund Programs Manual available on the School Fiscal Services website for additional information.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1825901	Mulholland MS	Middle Schools	PHBAO	North	649	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$2,513	-	$23,396	-	-	-	-	-	-	-	-	-	-	-	$25,909
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$455,150	-	-	1.00	$211,653	-	-	-	-	-	-	-	-	3.00	$666,803
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	4.50	$492,624	-	-	3.00	$318,086	-	-	-	-	2.00	$232,562	-	-	9.50	$1,043,272
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	5.10	$838,446	-	-	1.00	$162,389	0.40	$69,047	-	-	1.50	$258,929	-	-	8.00	$1,328,811
Custodians	6.26	$679,883	-	-	0.24	$24,000	-	-	-	-	-	-	-	-	6.50	$703,883
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$36,953	-	-	-	-	-	-	1.20	$213,835
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	15.32	$1,508,570	-	-	-	-	-	-	15.32	$1,508,570
Librarian	1.00	$166,727	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,727
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	2.50	$425,854	0.70	$128,120	-	-	1.50	$267,410	-	-	4.70	$821,384
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.71	$108,893	-	-	5.29	$311,948	-	-	1.00	$103,241	2.00	$158,572	-	-	11.00	$682,654
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	26.47	$3,887,141	1.18	$159,040	1.00	$161,167	12.20	$1,755,070	-	-	0.35	$60,327	-	-	41.20	$6,022,745
Teacher Assistant	-	-	-	-	1.00	$46,773	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	1.20	$144,618	-	-	-	-	-	-	-	-	-	-	-	-	1.20	$144,618
Benefit Adjustment (For half-time position)																
Benefits	-	-$26,906	-	-	-	-$13,454	-	-$9,372	-	-	-	-$13,454	-	-	-	-$63,186
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$159,468	-	$191,537	-	$77,414	-	$5,629	-	-	-	$92,897	-	-	-	$526,945
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$10,052	-	$339,485	-	$5,000	-	-	-	-	-	$37,914	-	$9,937	-	$402,388
Instructional Materials & Supplies (Including CI 430077)	-	$40,920	-	$52,715	-	$18,199	-	-	-	-	-	-	-	-	-	$111,834
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$15,293	-	$92,055	-	-	-	-	-	$45,238	-	$523	-	$153,109
Indirect Support	-	-	-	$2,277	-	-	-	-	-	-	-	-	-	-	-	$2,277
Total	**50.24**	**$7,136,411**	**1.18**	**$783,743**	**15.03**	**$1,841,084**	**28.82**	**$3,494,017**	**1.00**	**$103,241**	**7.35**	**$1,140,395**	**-**	**$10,460**	**103.62**	**$14,509,351**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1825902	Mulholland MS Police Academy	Middle Schools	Magnet Group 2	North	280	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$4	-	-	-	-	-	-	-	-	-	-	-	-	-	$4
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$174,978	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$174,978
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.00	$1,912,498	-	-	-	-	-	-	-	-	-	-	-	-	13.00	$1,912,498
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$63,385	-	-	-	-	-	-	-	-	-	-	-	-	-	$63,385
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$4,275	-	-	-	-	-	-	-	-	-	-	-	-	-	$4,275
Instructional Materials & Supplies (Including CI 430077)	-	$10,231	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,231
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**14.00**	**$2,165,371**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14.00**	**$2,165,371**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1825903	Mulholland Robotics Magnet	Middle Schools	Magnet Group 2	North	290	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$2,850	-	-	-	-	-	-	-	-	-	-	-	-	-	$2,850
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.00	$2,200,144	-	-	-	-	-	-	-	-	-	-	-	-	14.00	$2,200,144
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$66,139	-	-	-	-	-	-	-	-	-	-	-	-	-	$66,139
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$15,675	-	-	-	-	-	-	-	-	-	-	-	-	-	$15,675
Instructional Materials & Supplies (Including CI 430077)	-	$11,118	-	-	-	-	-	-	-	-	-	-	-	-	-	$11,118
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**14.00**	**$2,295,926**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14.00**	**$2,295,926**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1827201	Alfred B. Nobel Charter Middle	Middle Schools - Affiliated Charter	Non-PHBAO	North	785	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$88,243	-	$46,837	-	-	-	-	-	-	-	-	-	-	-	$135,080
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	3.00	$664,749	-	-	1.00	$204,873	-	-	-	-	-	-	-	-	4.00	$869,622
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	7.00	$751,720	-	-	2.00	$211,578	-	-	-	-	-	-	-	-	9.00	$963,298
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	7.10	$1,195,759	-	-	0.30	$51,785	0.60	$103,571	1.00	$150,029	0.80	$138,095	-	-	9.80	$1,639,239
Custodians	6.50	$686,974	-	-	-	-	-	-	-	-	-	-	-	-	6.50	$686,974
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.30	$53,000	-	-	-	-	-	-	1.30	$229,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.38	$14,757	-	-	10.56	$1,028,100	-	-	-	-	-	-	10.94	$1,042,857
Librarian	1.00	$150,029	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$150,029
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$170,239	-	-	2.00	$325,919	0.60	$110,858	-	-	2.00	$323,620	-	-	5.60	$930,636
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.74	$199,386	-	-	0.90	$68,444	-	-	1.75	$160,276	0.43	$37,826	0.08	$6,678	5.90	$472,610
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	34.00	$5,363,145	1.00	$124,236	-	-	6.60	$997,630	-	-	-	-	-	-	41.60	$6,485,011
Teacher Assistant	2.00	$92,245	1.50	$39,072	-	-	-	-	-	-	-	-	-	-	3.50	$131,317
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$181,932	-	$222,209	-	$38,299	-	$2,815	-	$116,484	-	$76,972	-	-	-	$638,711
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$20,283	-	$242,397	-	$45,000	-	-	-	$28,800	-	$15,500	-	-	-	$351,980
Instructional Materials & Supplies (Including CI 430077)	-	$124,478	-	$76,883	-	$23,879	-	-	-	$13,202	-	$18,309	-	$845	-	$257,596
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$22,944	-	$200,576	-	$51,041	-	-	-	-	-	$32,123	-	$396	-	$307,080
Indirect Support	-	-	-	$28,305	-	-	-	-	-	-	-	-	-	-	-	$28,305
Total	**65.34**	**$9,875,555**	**2.88**	**$995,272**	**6.20**	**$1,020,818**	**18.66**	**$2,295,974**	**2.75**	**$468,791**	**3.23**	**$642,445**	**0.08**	**$7,919**	**99.14**	**$15,306,774**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1827202	Nobel Charter MS STEAM Magnet	Middle Schools - Affiliated Charter	Magnet Group 1	North	1031	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$29	-	-	-	-	-	-	-	-	-	-	-	-	-	$29
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	1.63	$162,955	-	-	-	-	-	-	1.63	$162,955
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$173,677	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$173,677
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	45.00	$6,925,377	-	-	-	-	-	-	-	-	-	-	-	-	45.00	$6,925,377
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$212,624	-	-	-	-	-	-	-	-	-	-	-	-	-	$212,624
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$56,472	-	-	-	-	-	-	-	-	-	-	-	-	-	$56,472
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**46.00**	**$7,368,179**	**-**	**-**	**-**	**-**	**1.63**	**$162,955**	**-**	**-**	**-**	**-**	**-**	**-**	**47.63**	**$7,531,134**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1828301	Northridge MS	Middle Schools	PHBAO	North	376	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$79,175	-	-	-	-	-	-	-	-	-	-	-	-	-	$79,175
On Hold 20%	-	$23,129	-	$14,779	-	-	-	-	-	-	-	-	-	-	-	$37,908
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$244,840	-	-	1.00	$204,873	-	-	-	-	-	-	-	-	2.00	$449,713
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.50	$297,500	0.40	$46,077	1.00	$105,294	-	-	-	-	0.60	$78,730	-	-	4.50	$527,601
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.10	$187,691	0.60	$103,571	1.20	$181,935	0.20	$34,524	-	-	1.10	$167,291	-	-	4.20	$675,012
Custodians	4.25	$480,447	-	-	0.25	$25,326	-	-	-	-	-	-	-	-	4.50	$505,773
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	13.20	$1,294,371	-	-	-	-	-	-	13.20	$1,294,371
Librarian	1.00	$163,008	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$163,008
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$173,050	-	-	2.00	$338,354	0.80	$138,094	-	-	2.00	$348,317	-	-	5.80	$997,815
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.14	$153,752	-	-	0.85	$34,599	-	-	1.00	$103,241	0.25	$9,594	0.13	$5,167	4.37	$306,353
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.47	$2,480,435	1.08	$176,079	0.10	$13,070	9.65	$1,431,015	-	-	0.35	$60,327	-	-	28.65	$4,160,926
Teacher Assistant	-	-	-	-	2.00	$93,546	-	-	-	-	-	-	-	-	2.00	$93,546
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$26,906	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$53,814
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$99,529	-	$100,863	-	$19,080	-	$3,284	-	-	-	$32,030	-	-	-	$254,786
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$273,535	-	$6,500	-	-	-	-	-	$8,500	-	-	-	$288,535
Instructional Materials & Supplies (Including CI 430077)	-	$37,022	-	$13,950	-	$116,114	-	-	-	-	-	$1,000	-	$113	-	$168,199
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$18,356	-	$10,530	-	$59,224	-	-	-	-	-	$24,037	-	$278	-	$112,425
Indirect Support	-	-	-	$19,997	-	-	-	-	-	-	-	-	-	-	-	$19,997
Total	**31.46**	**$4,587,910**	**2.08**	**$759,381**	**8.40**	**$1,184,461**	**23.85**	**$2,901,288**	**1.00**	**$103,241**	**4.30**	**$716,372**	**0.13**	**$5,558**	**71.22**	**$10,258,211**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1828303	Northridge MS Medical/Health Careers Mag	Middle Schools	Magnet Group 2	North	126	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	$909,578	-	-	-	-	-	-	-	-	-	-	-	-	7.00	$909,578
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$32,833	-	-	-	-	-	-	-	-	-	-	-	-	-	$32,833
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$6,924	-	-	-	-	-	-	-	-	-	-	-	-	-	$6,924
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**7.00**	**$949,335**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**	**$949,335**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1828304	Northridge MS Liberal Arts Magnet	Middle Schools	Magnet Group 2	North	63	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$173,050	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$173,050
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	$502,311	-	-	-	-	-	-	-	-	-	-	-	-	4.00	$502,311
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$20,322	-	-	-	-	-	-	-	-	-	-	-	-	-	$20,322
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$3,444	-	-	-	-	-	-	-	-	-	-	-	-	-	$3,444
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**5.00**	**$699,127**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5.00**	**$699,127**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1830601	Olive Vista MS	Middle Schools	PHBAO	North	539	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$4,983	-	-	-	-	-	-	-	-	-	-	-	-	-	$4,983
On Hold 20%	-	$1,996	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,996
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$450,953	-	-	1.00	$169,800	-	-	-	-	-	-	-	-	3.00	$620,753
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.50	$402,992	-	-	1.00	$105,294	-	-	-	-	-	-	-	-	4.50	$508,286
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.10	$526,313	-	-	0.80	$138,095	0.30	$51,785	-	-	1.00	$150,029	-	-	5.20	$866,222
Custodians	4.50	$502,149	-	-	0.50	$50,649	-	-	-	-	-	-	-	-	5.00	$552,798
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.30	$51,785	-	-	-	-	-	-	1.30	$228,667
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	0.38	$39,308	13.82	$1,354,010	-	-	0.38	$39,308	-	-	14.58	$1,432,626
Librarian	1.00	$155,490	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$155,490
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	4.00	$649,810	0.60	$103,571	-	-	1.00	$173,050	-	-	5.60	$926,431
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.51	$177,707	-	-	0.38	$14,757	-	-	1.00	$103,241	0.43	$37,826	0.08	$6,678	4.40	$340,209
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	23.55	$3,433,202	0.90	$147,069	0.28	$47,722	9.70	$1,345,387	-	-	2.35	$355,149	-	-	36.78	$5,328,529
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$120,045	-	$85,034	-	$111,282	-	$3,753	-	-	-	$75,728	-	-	-	$395,842
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$295,564	-	$24,000	-	-	-	-	-	$20,500	-	-	-	$340,064
Instructional Materials & Supplies (Including CI 430077)	-	$27,552	-	$7,000	-	$113,232	-	-	-	-	-	-	-	$443	-	$148,227
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$12,240	-	$77,050	-	-	-	-	-	$32,419	-	$375	-	$122,084
Indirect Support	-	-	-	$1,248	-	-	-	-	-	-	-	-	-	-	-	$1,248
Total	**41.16**	**$5,966,811**	**0.90**	**$548,155**	**8.34**	**$1,540,999**	**24.72**	**$2,910,291**	**1.00**	**$103,241**	**5.16**	**$884,009**	**0.08**	**$7,496**	**81.36**	**$11,961,002**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1830602	Olive Vista MS STEAM Magnet	Middle Schools	Magnet Group 2	North	308	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$19	-	-	-	-	-	-	-	-	-	-	-	-	-	$19
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$172,358	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$172,358
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.00	$2,147,508	-	-	-	-	-	-	-	-	-	-	-	-	15.00	$2,147,508
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$71,915	-	-	-	-	-	-	-	-	-	-	-	-	-	$71,915
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	$4,000
Instructional Materials & Supplies (Including CI 430077)	-	$12,905	-	-	-	-	-	-	-	-	-	-	-	-	-	$12,905
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**16.00**	**$2,408,705**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16.00**	**$2,408,705**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1832101	Pacoima MS	Middle Schools	PHBAO	North	421	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$42,142	-	$13,867	-	-	-	-	-	-	-	-	-	-	-	$56,009
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$450,953	-	-	1.00	$186,460	-	-	-	-	-	-	-	-	3.00	$637,413
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.50	$385,538	-	-	2.00	$236,508	-	-	-	-	-	-	-	-	5.50	$622,046
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.10	$468,764	-	-	0.70	$120,834	0.20	$34,524	-	-	1.00	$172,618	-	-	5.00	$796,740
Custodians	4.50	$479,615	-	-	1.00	$97,807	-	-	-	-	-	-	-	-	5.50	$577,422
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.10	$18,476	-	-	-	-	-	-	1.10	$195,358
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	6.16	$599,725	-	-	-	-	-	-	6.16	$599,725
Librarian	1.00	$172,847	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$172,847
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.50	$263,015	0.20	$36,953	-	-	1.50	$267,410	-	-	3.20	$567,378
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.63	$181,223	-	-	0.14	$10,762	-	-	1.00	$103,241	0.98	$65,892	0.15	$5,904	4.90	$367,022
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.00	$2,853,678	1.00	$144,451	2.50	$402,973	6.20	$894,534	-	-	1.50	$227,997	-	-	30.20	$4,523,633
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$26,906	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$53,814
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$114,574	-	$83,966	-	$60,839	-	$2,815	-	-	-	$6,808	-	-	-	$269,002
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$42,500	-	$383,811	-	$37,000	-	-	-	-	-	-	-	-	-	$463,311
Instructional Materials & Supplies (Including CI 430077)	-	$196,830	-	$32,075	-	$82,841	-	-	-	-	-	$48	-	$485	-	$312,279
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$11,801	-	$78,189	-	-	-	-	-	$29,090	-	$337	-	$119,417
Indirect Support	-	-	-	$2,001	-	-	-	-	-	-	-	-	-	-	-	$2,001
Total	**36.73**	**$5,538,640**	**1.00**	**$671,972**	**8.84**	**$1,563,774**	**12.86**	**$1,587,027**	**1.00**	**$103,241**	**4.98**	**$756,409**	**0.15**	**$6,726**	**65.56**	**$10,227,789**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1832102	Pacoima MS Film/Media/Perf Arts Magnet	Middle Schools	Magnet Group 2	North	182	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$506	-	-	-	-	-	-	-	-	-	-	-	-	-	$506
On Hold 20%	-	$126	-	-	-	-	-	-	-	-	-	-	-	-	-	$126
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$100,944	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$100,944
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	$1,359,667	-	-	-	-	-	-	-	-	-	-	-	-	9.00	$1,359,667
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$42,996	-	-	-	-	-	-	-	-	-	-	-	-	-	$42,996
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$9,948	-	-	-	-	-	-	-	-	-	-	-	-	-	$9,948
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**9.50**	**$1,514,187**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.50**	**$1,514,187**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1832103	Pacoima MS Computer Science/Math Magnet	Middle Schools	Magnet Group 2	North	130	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$154	-	-	-	-	-	-	-	-	-	-	-	-	-	$154
On Hold 20%	-	$39	-	-	-	-	-	-	-	-	-	-	-	-	-	$39
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$100,944	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$100,944
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	$1,121,516	-	-	-	-	-	-	-	-	-	-	-	-	7.00	$1,121,516
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$33,616	-	-	-	-	-	-	-	-	-	-	-	-	-	$33,616
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$7,116	-	-	-	-	-	-	-	-	-	-	-	-	-	$7,116
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**7.50**	**$1,263,385**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.50**	**$1,263,385**

[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.*
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[5] *Please refer to the General Fund Programs Manual available on the School Fiscal Services website for additional information.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1834401	Woodland Hills Acad	Middle Schools	PHBAO	North	466	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	$175,420	-	-	-	-	-	-	-	-	-	-	-	$175,420
On Hold 20%	-	$5,876	-	$21,894	-	-	-	-	-	-	-	-	-	-	-	$27,770
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$242,363	-	-	1.00	$186,460	-	-	-	-	-	-	-	-	2.00	$428,823
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.50	$304,275	-	-	2.00	$174,912	-	-	-	-	-	-	-	-	4.50	$479,187
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	2.10	$356,607	1.00	$172,630	-	-	0.20	$34,524	-	-	0.60	$103,571	-	-	3.90	$667,332
Custodians	3.80	$410,526	-	-	0.20	$20,263	-	-	-	-	-	-	-	-	4.00	$430,789
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	9.68	$942,425	-	-	0.75	$26,037	-	-	10.43	$968,462
Librarian	1.00	$143,271	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$143,271
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$173,050	-	-	2.50	$437,146	-	-	-	-	2.00	$361,770	-	-	5.50	$971,966
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.75	$218,715	-	-	1.00	$77,889	-	-	1.00	$103,241	-	-	-	-	4.75	$399,845
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.55	$2,942,950	1.18	$142,345	1.00	$114,423	6.30	$944,487	-	-	0.35	$60,327	-	-	28.38	$4,204,532
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$13,454	-	-	-	-	-	-$26,908	-	-	-	-$53,815
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$112,526	-	$164,603	-	$46,285	-	$2,346	-	$2,000	-	$26,168	-	-	-	$353,928
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$6,997	-	$268,650	-	$250	-	-	-	$27,835	-	$46,979	-	-	-	$350,711
Instructional Materials & Supplies (Including CI 430077)	-	$48,688	-	$55,670	-	$15,055	-	-	-	$765	-	$49,893	-	$4,765	-	$174,836
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$12,500	-	$11,115	-	$55,749	-	-	-	-	-	$21,695	-	$251	-	$101,310
Indirect Support	-	-	-	$38,777	-	-	-	-	-	-	-	-	-	-	-	$38,777
Total	**34.70**	**$5,141,773**	**2.18**	**$1,051,104**	**7.70**	**$1,114,978**	**16.18**	**$1,923,782**	**1.00**	**$133,841**	**3.70**	**$669,532**	**-**	**$5,016**	**65.46**	**$10,040,026**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1834402	Woodland Hills Academy Humanities Magnet	Middle Schools	Magnet Group 1	North	145	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$94,039	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$94,039
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	$872,364	-	-	-	-	-	-	-	-	-	-	-	-	7.00	$872,364
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$37,927	-	-	-	-	-	-	-	-	-	-	-	-	-	$37,927
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$7,928	-	-	-	-	-	-	-	-	-	-	-	-	-	$7,928
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**7.50**	**$1,012,258**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.50**	**$1,012,258**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1835401	Porter MS	Middle Schools	PHBAO	North	457	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$12,507	-	-	-	-	-	-	-	-	-	-	-	$12,507
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$247,823	-	-	1.00	$199,262	-	-	-	-	-	-	-	-	2.00	$447,085
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.50	$377,125	-	-	1.00	$90,665	-	-	-	-	1.00	$131,214	-	-	5.50	$599,004
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	$695,857	-	-	-	-	0.40	$69,047	-	-	-	-	-	-	4.50	$764,904
Custodians	4.76	$512,582	-	-	0.24	$24,312	-	-	-	-	-	-	-	-	5.00	$536,894
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$71,477	-	-	-	-	-	-	1.40	$248,359
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	0.38	$14,757	7.92	$771,075	-	-	-	-	-	-	8.30	$785,832
Librarian	1.00	$166,727	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,727
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.50	$98,669	0.70	$129,334	-	-	1.50	$256,170	-	-	2.70	$484,173
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.39	$96,717	-	-	2.85	$192,894	-	-	1.00	$103,241	0.75	$57,035	-	-	5.99	$449,887
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.00	$2,942,255	1.00	$161,167	-	-	6.25	$901,045	-	-	1.00	$161,167	-	-	27.25	$4,165,634
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$40,361
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$121,312	-	$48,469	-	$86,280	-	$2,815	-	-	-	$30,056	-	$7,193	-	$296,125
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$328,704	-	$30,500	-	-	-	-	-	-	-	-	-	$359,204
Instructional Materials & Supplies (Including CI 430077)	-	$36,531	-	$53,894	-	$139,339	-	-	-	-	-	-	-	-	-	$229,764
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$14,098	-	$45,433	-	-	-	-	-	$32,747	-	$379	-	$92,657
Indirect Support	-	-	-	$1,320	-	-	-	-	-	-	-	-	-	-	-	$1,320
Total	**35.75**	**$5,360,358**	**1.00**	**$620,159**	**5.97**	**$908,657**	**15.67**	**$1,944,793**	**1.00**	**$103,241**	**4.25**	**$654,935**	**-**	**$7,572**	**63.64**	**$9,599,715**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1835402	George K Porter MS Gifted Magnet	Middle Schools	Magnet Group 2	North	411	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$7	-	-	-	-	-	-	-	-	-	-	-	-	-	$7
On Hold 20%	-	$2	-	-	-	-	-	-	-	-	-	-	-	-	-	$2
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	0.75	$77,280	-	-	-	-	-	-	0.75	$77,280
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$177,230	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$177,230
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.00	$3,065,114	-	-	-	-	-	-	-	-	-	-	-	-	20.00	$3,065,114
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$96,426	-	-	-	-	-	-	-	-	-	-	-	-	-	$96,426
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$22,472	-	-	-	-	-	-	-	-	-	-	-	-	-	$22,472
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**21.00**	**$3,361,251**	**-**	**-**	**-**	**-**	**0.75**	**$77,280**	**-**	**-**	**-**	**-**	**-**	**-**	**21.75**	**$3,438,531**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1835403	Porter MS Innovative Thinking Magnet	Middle Schools	Magnet Group 2	North	170	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	8.00	$1,166,252	-	-	-	-	-	-	-	-	-	-	-	-	8.00	$1,166,252
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$37,523	-	-	-	-	-	-	-	-	-	-	-	-	-	$37,523
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$9,300	-	-	-	-	-	-	-	-	-	-	-	-	-	$9,300
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**8.00**	**$1,213,075**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8.00**	**$1,213,075**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1835501	Reed MS	Middle Schools	Non-PHBAO	North	1485	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$70,398	-	-	-	-	-	-	-	-	-	-	-	-	-	$70,398
On Hold 20%	-	$20,083	-	$24,128	-	-	-	-	-	-	-	-	-	-	-	$44,211
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$453,794	-	-	1.00	$204,873	-	-	-	-	-	-	-	-	3.00	$658,667
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	5.00	$522,399	-	-	-	-	-	-	-	-	1.00	$101,348	-	-	6.00	$623,747
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.10	$1,008,323	-	-	-	-	0.50	$86,309	-	-	1.00	$150,029	-	-	7.60	$1,244,661
Custodians	5.00	$512,651	-	-	-	-	-	-	-	-	-	-	-	-	5.00	$512,651
Health Services (Nurses & Therapists)	1.00	$176,882	0.20	$36,953	-	-	0.40	$73,905	-	-	-	-	-	-	1.60	$287,740
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.53	$55,029	-	-	0.23	$23,587	14.08	$1,370,800	-	-	-	-	-	-	14.84	$1,449,416
Librarian	1.00	$170,429	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$170,429
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	2.50	$426,070	-	-	-	-	1.50	$256,170	-	-	4.00	$682,240
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	$161,680	-	-	2.98	$230,951	-	-	1.00	$103,241	0.45	$34,224	0.08	$5,706	6.51	$535,802
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	55.00	$7,951,045	1.00	$141,204	-	-	8.50	$1,371,621	-	-	-	-	-	-	64.50	$9,463,870
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$258,955	-	$361,885	-	$3,518	-	$3,284	-	$11,685	-	$12,305	-	-	-	$651,632
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$12,667	-	$25,905	-	-	-	-	-	$21,660	-	-	-	$500	-	$60,732
Instructional Materials & Supplies (Including CI 430077)	-	$52,680	-	$72,780	-	$1,050	-	-	-	$855	-	-	-	$458	-	$127,823
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$17,038	-	$46,137	-	-	-	-	-	$28,454	-	$351	-	$91,980
Indirect Support	-	-	-	$7,778	-	-	-	-	-	-	-	-	-	-	-	$7,778
Total	**77.63**	**$11,427,015**	**1.20**	**$687,671**	**6.71**	**$922,732**	**23.48**	**$2,905,919**	**1.00**	**$137,441**	**3.95**	**$569,076**	**0.08**	**$7,015**	**114.05**	**$16,656,869**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1835801	San Fernando MS	Middle Schools	PHBAO	North	669	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$1,169	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,169
On Hold 20%	-	$292	-	$4,232	-	-	-	-	-	-	-	-	-	-	-	$4,524
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$240,322	-	-	2.00	$404,024	-	-	-	-	-	-	-	-	3.00	$644,346
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.58	$408,922	-	-	1.92	$202,165	-	-	-	-	-	-	-	-	5.50	$611,087
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	2.10	$301,198	-	-	2.00	$294,822	0.20	$34,524	-	-	1.00	$172,618	-	-	5.30	$803,162
Custodians	5.00	$522,206	-	-	-	-	-	-	-	-	-	-	-	-	5.00	$522,206
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	18.72	$1,840,693	-	-	-	-	-	-	18.72	$1,840,693
Librarian	1.00	$161,810	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$161,810
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	3.00	$476,844	0.80	$147,811	-	-	1.00	$173,050	-	-	4.80	$797,705
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.56	$193,439	-	-	3.32	$283,847	-	-	1.00	$103,241	0.70	$55,852	0.06	$5,084	7.64	$641,463
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	29.00	$4,172,537	0.50	$75,017	4.50	$728,147	12.41	$1,807,055	-	-	2.00	$308,578	-	-	48.41	$7,091,334
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$136,308	-	$203,327	-	$7,495	-	$4,692	-	-	-	$5,309	-	-	-	$357,131
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$33,333	-	$20,000	-	$15,889	-	-	-	-	-	$1,763	-	-	-	$70,985
Instructional Materials & Supplies (Including CI 430077)	-	$40,424	-	-	-	-	-	-	-	-	-	-	-	$1,188	-	$41,612
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$200,165	-	$78,119	-	-	-	-	-	$28,556	-	$331	-	$307,171
Indirect Support	-	-	-	$8,048	-	-	-	-	-	-	-	-	-	-	-	$8,048
Total	**45.24**	**$6,375,389**	**0.50**	**$510,789**	**16.74**	**$2,491,352**	**32.33**	**$3,869,299**	**1.00**	**$103,241**	**4.70**	**$745,726**	**0.06**	**$6,603**	**100.57**	**$14,102,399**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1836301	Sepulveda MS	Middle Schools	PHBAO	North	550	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$64	-	-	-	-	-	-	-	-	-	-	-	-	-	$64
On Hold 20%	-	$16	-	$28,332	-	-	-	-	-	-	-	-	-	-	-	$28,348
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$244,840	-	-	1.00	$204,873	-	-	-	-	-	-	-	-	2.00	$449,713
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.50	$406,644	-	-	2.00	$215,524	-	-	-	-	-	-	-	-	5.50	$622,168
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.10	$708,152	-	-	2.20	$309,847	0.30	$51,785	-	-	2.00	$345,236	-	-	8.60	$1,415,020
Custodians	5.80	$633,829	-	-	0.20	$20,263	-	-	-	-	-	-	-	-	6.00	$654,092
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.30	$55,429	-	-	-	-	-	-	1.30	$232,311
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	16.72	$1,637,071	-	-	-	-	-	-	16.72	$1,637,071
Librarian	1.00	$166,727	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,727
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	2.50	$429,725	-	-	-	-	1.50	$267,410	-	-	4.00	$697,135
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.55	$111,479	-	-	4.21	$319,087	-	-	1.00	$103,241	-	-	0.21	$8,118	6.97	$541,925
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	21.55	$3,379,955	1.18	$197,754	2.00	$317,840	12.40	$1,840,885	-	-	1.35	$207,738	-	-	38.48	$5,944,172
Teacher Assistant	-	-	-	-	1.00	$45,472	-	-	-	-	-	-	-	-	1.00	$45,472
Teacher Auxiliary	1.20	$144,618	-	-	-	-	-	-	-	-	-	-	-	-	1.20	$144,618
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$40,361
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$126,298	-	$282,245	-	$172,090	-	$4,691	-	-	-	$162,540	-	$365	-	$748,229
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$44,000	-	-	-	-	-	-	-	-	-	-	-	$44,000
Instructional Materials & Supplies (Including CI 430077)	-	$36,133	-	$5,350	-	$77,937	-	-	-	-	-	-	-	-	-	$119,420
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$13,479	-	$110,485	-	-	-	-	-	$38,623	-	$447	-	$163,034
Indirect Support	-	-	-	$5,468	-	-	-	-	-	-	-	-	-	-	-	$5,468
Total	**40.70**	**$6,122,184**	**1.18**	**$576,628**	**15.11**	**$2,209,689**	**29.72**	**$3,589,861**	**1.00**	**$103,241**	**4.85**	**$1,008,093**	**0.21**	**$8,930**	**92.77**	**$13,618,626**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1836302	Francisco Sepulveda MS Gifted Magnet	Middle Schools	Magnet Group 2	North	209	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$46	-	-	-	-	-	-	-	-	-	-	-	-	-	$46
On Hold 20%	-	$12	-	-	-	-	-	-	-	-	-	-	-	-	-	$12
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$174,978	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$174,978
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.00	$1,817,228	-	-	-	-	-	-	-	-	-	-	-	-	11.00	$1,817,228
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$53,154	-	-	-	-	-	-	-	-	-	-	-	-	-	$53,154
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$11,536	-	-	-	-	-	-	-	-	-	-	-	-	-	$11,536
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**12.00**	**$2,056,954**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12.00**	**$2,056,954**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1836303	Sepulveda MS Kine/Sports Medicine Magnet	Middle Schools	Magnet Group 2	North	180	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	$1,406,452	-	-	-	-	-	-	-	-	-	-	-	-	9.00	$1,406,452
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$42,213	-	-	-	-	-	-	-	-	-	-	-	-	-	$42,213
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$9,924	-	-	-	-	-	-	-	-	-	-	-	-	-	$9,924
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**9.00**	**$1,458,589**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.00**	**$1,458,589**

[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.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1839601	Sun Valley ET Mag	Middle Schools	Magnet Group 2	North	337	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,474	-	$21,889	-	-	-	-	-	-	-	-	-	-	-	$23,363
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$456,216	-	-	1.00	$204,873	-	-	-	-	-	-	-	-	3.00	$661,089
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	4.00	$470,010	-	-	3.00	$299,963	-	-	-	-	1.00	$94,152	-	-	8.00	$864,125
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.10	$511,036	-	-	3.20	$502,800	0.40	$69,047	-	-	2.20	$337,011	-	-	8.90	$1,419,894
Custodians	6.00	$624,451	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$624,451
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.30	$51,785	-	-	-	-	-	-	1.30	$228,667
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	12.94	$1,268,335	-	-	0.75	$67,355	-	-	13.69	$1,335,690
Librarian	1.00	$163,008	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$163,008
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$172,358	-	-	4.00	$660,609	0.80	$147,810	-	-	2.00	$334,860	-	-	7.80	$1,315,637
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.88	$311,155	-	-	2.50	$223,714	-	-	2.00	$206,482	0.25	$9,594	0.13	$5,167	8.76	$756,112
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.47	$2,287,894	1.18	$142,444	2.00	$253,413	11.35	$1,721,632	-	-	1.35	$207,738	-	-	32.35	$4,613,121
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	1.67	$82,264	-	-	1.67	$82,264
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$112,872	-	$230,011	-	$116,907	-	$4,691	-	-	-	$26,849	-	-	-	$491,330
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$110,774	-	$8,395	-	-	-	-	-	$5,855	-	-	-	$125,024
Instructional Materials & Supplies (Including CI 430077)	-	$42,073	-	$87,455	-	$12,012	-	-	-	-	-	-	-	$5,157	-	$146,697
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$17,841	-	$120,142	-	-	-	-	-	$47,005	-	$544	-	$185,532
Indirect Support	-	-	-	$5,017	-	-	-	-	-	-	-	-	-	-	-	$5,017
Total	**38.45**	**$5,329,429**	**1.18**	**$615,431**	**15.70**	**$2,402,828**	**25.79**	**$3,263,300**	**2.00**	**$206,482**	**9.22**	**$1,212,683**	**0.13**	**$10,868**	**92.47**	**$13,041,021**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1839602	Sun Valley ES Mag	Middle Schools	Magnet Group 2	North	281	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$432	-	-	-	-	-	-	-	-	-	-	-	-	-	$432
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.00	$1,898,223	-	-	-	-	-	-	-	-	-	-	-	-	13.00	$1,898,223
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$60,974	-	-	-	-	-	-	-	-	-	-	-	-	-	$60,974
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$728	-	-	-	-	-	-	-	-	-	-	-	-	-	$728
Instructional Materials & Supplies (Including CI 430077)	-	$16,424	-	-	-	-	-	-	-	-	-	-	-	-	-	$16,424
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**13.00**	**$1,976,781**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13.00**	**$1,976,781**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1839603	Sun Valley BSEL Mag	Span	Magnet Group 2	North	539	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$184	-	-	-	-	-	-	-	-	-	-	-	-	-	$184
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	27.00	$4,091,410	-	-	-	-	-	-	-	-	-	-	-	-	27.00	$4,091,410
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$126,638	-	$25,987	-	-	-	-	-	-	-	-	-	-	-	$152,625
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$100	-	$216,250	-	-	-	-	-	-	-	-	-	-	-	$216,350
Instructional Materials & Supplies (Including CI 430077)	-	$31,352	-	-	-	-	-	-	-	-	-	-	-	-	-	$31,352
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**27.00**	**$4,249,684**	**-**	**$242,237**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**27.00**	**$4,491,921**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1840601	Sutter MS	Middle Schools	PHBAO	North	407	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$3,746	-	$5,295	-	-	-	-	-	-	-	-	-	-	-	$9,041
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$247,938	-	-	1.00	$204,873	-	-	-	-	-	-	-	-	2.00	$452,811
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.50	$283,169	-	-	2.80	$292,458	-	-	-	-	-	-	-	-	5.30	$575,627
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	2.10	$328,873	-	-	0.60	$103,571	0.20	$34,524	-	-	2.00	$322,647	-	-	4.90	$789,615
Custodians	4.75	$515,899	-	-	0.25	$25,326	-	-	-	-	-	-	-	-	5.00	$541,225
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.20	$219,287	-	-	-	-	-	-	2.20	$396,169
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	13.95	$1,374,433	-	-	-	-	-	-	13.95	$1,374,433
Librarian	1.00	$166,727	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,727
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	2.00	$319,076	-	-	-	-	2.00	$334,860	-	-	4.00	$653,936
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.38	$176,437	-	-	1.38	$106,407	-	-	1.00	$103,241	0.30	$22,816	0.08	$5,706	5.14	$414,607
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	15.47	$2,267,956	0.93	$151,904	0.25	$40,294	12.05	$1,693,154	-	-	0.35	$60,327	-	-	29.05	$4,213,635
Teacher Assistant	-	-	-	-	1.00	$46,773	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$90,049	-	$162,044	-	$126,971	-	$4,691	-	-	-	$3,831	-	-	-	$387,586
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$63,140	-	$20,411	-	-	-	-	-	-	-	-	-	$83,551
Instructional Materials & Supplies (Including CI 430077)	-	$44,676	-	$9,500	-	$19,084	-	-	-	-	-	$2,500	-	$205	-	$75,965
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$11,390	-	$73,224	-	-	-	-	-	$26,913	-	$312	-	$111,839
Indirect Support	-	-	-	$4,629	-	-	-	-	-	-	-	-	-	-	-	$4,629
Total	**30.20**	**$4,288,899**	**0.93**	**$407,902**	**9.28**	**$1,378,468**	**27.40**	**$3,326,089**	**1.00**	**$103,241**	**4.65**	**$773,894**	**0.08**	**$6,223**	**73.54**	**$10,284,716**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1840602	Sutter MS STEAM/Leadership Magnet	Middle Schools	Magnet Group 2	North	231	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$81,794	-	-	0.50	$85,216	-	-	-	-	-	-	-	-	1.00	$167,010
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	12.00	$1,502,998	-	-	-	-	-	-	-	-	-	-	-	-	12.00	$1,502,998
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$61,171	-	-	-	$780	-	-	-	-	-	-	-	-	-	$61,951
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$12,616	-	-	-	-	-	-	-	-	-	-	-	-	-	$12,616
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**12.50**	**$1,658,579**	**-**	**-**	**0.50**	**$85,996**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13.00**	**$1,744,575**

[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.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1843401	Van Nuys MS	Middle Schools	PHBAO	North	455	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$936	-	$9,694	-	-	-	-	-	-	-	-	-	-	-	$10,630
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$246,080	-	-	1.00	$195,298	-	-	-	-	-	-	-	-	2.00	$441,378
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.00	$310,105	-	-	-	-	-	-	-	-	2.00	$233,585	-	-	5.00	$543,690
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	2.10	$360,309	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	2.30	$394,833
Custodians	3.75	$400,444	-	-	0.25	$25,326	-	-	-	-	-	-	-	-	4.00	$425,770
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.50	$86,309	-	-	-	-	-	-	1.50	$263,191
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	10.43	$1,019,705	-	-	-	-	-	-	10.43	$1,019,705
Librarian	1.00	$138,993	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$138,993
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	3.00	$495,264	0.86	$150,881	-	-	2.50	$429,220	-	-	6.36	$1,075,365
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.38	$176,437	-	-	3.70	$322,956	-	-	1.00	$103,241	-	-	0.05	$4,452	7.13	$607,086
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.00	$2,553,816	0.80	$128,934	0.20	$32,236	7.85	$1,088,380	-	-	-	-	-	-	26.85	$3,803,366
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-$13,454	-	-	-	-$13,454
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$109,965	-	$148,712	-	$9,371	-	$3,284	-	-	-	$3,900	-	-	-	$275,232
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$51,000	-	$7,000	-	-	-	-	-	$7,000	-	$1,459	-	$66,459
Instructional Materials & Supplies (Including CI 430077)	-	$33,526	-	$11,440	-	$54,723	-	-	-	-	-	$25,692	-	-	-	$125,381
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$11,138	-	$60,115	-	-	-	-	-	$26,913	-	$312	-	$98,478
Indirect Support	-	-	-	$3,806	-	-	-	-	-	-	-	-	-	-	-	$3,806
Total	**32.23**	**$4,507,493**	**0.80**	**$364,724**	**8.15**	**$1,202,289**	**19.84**	**$2,383,083**	**1.00**	**$103,241**	**4.50**	**$712,856**	**0.05**	**$6,223**	**66.57**	**$9,279,909**

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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1843402	Van Nuys MS STEAM Magnet	Middle Schools	Magnet Group 2	North	200	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$2	-	-	-	-	-	-	-	-	-	-	-	-	-	$2
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$99,879	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$99,879
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.00	$1,355,607	-	-	-	-	-	-	-	-	-	-	-	-	10.00	$1,355,607
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$51,431	-	-	-	-	-	-	-	-	-	-	-	-	-	$51,431
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$10,916	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,916
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**10.50**	**$1,517,835**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10.50**	**$1,517,835**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1850601	CDS Aggeler	Community Day School	-	North	22	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$563	-	-	-	-	-	-	-	-	-	-	-	$563
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	0.50	$127,412	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$127,412
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.50	$86,309	-	-	0.20	$30,007	-	-	-	-	0.20	$36,953	-	-	0.90	$153,269
Custodians	1.00	$101,294	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$101,294
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.38	$14,757	-	-	-	-	-	-	-	-	-	-	-	-	0.38	$14,757
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.05	$9,238	-	-	-	-	-	-	0.05	$9,238
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	2.00	$336,095	-	-	-	-	1.05	$159,247	-	-	-	-	-	-	3.05	$495,342
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,454	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,454
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$15,933	-	$20,245	-	$11,796	-	-	-	-	-	$7,284	-	$190	-	$55,448
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$10,000	-	-	-	-	-	-	-	-	-	-	-	$10,000
Instructional Materials & Supplies (Including CI 430077)	-	$2,218	-	$3,658	-	$24	-	-	-	-	-	$9,110	-	-	-	$15,010
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$1,668	-	$2,202	-	-	-	-	-	$863	-	$10	-	$4,743
Indirect Support	-	-	-	$34	-	-	-	-	-	-	-	-	-	-	-	$34
Total	**5.38**	**$847,446**	**-**	**$36,168**	**0.20**	**$44,029**	**1.10**	**$168,485**	**-**	**-**	**0.20**	**$54,210**	**-**	**$200**	**6.88**	**$1,150,538**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1850701	Aggeler HS	Opportunity School	-	North	43	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$26	-	$8,265	-	-	-	-	-	-	-	-	-	-	-	$8,291
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.50	$325,742	-	-	-	-	-	-	-	-	-	-	-	-	1.50	$325,742
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	1.00	$128,247	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$128,247
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	$115,794	-	-	0.20	$30,007	-	-	-	-	0.40	$73,905	-	-	1.30	$219,706
Custodians	1.00	$116,123	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$116,123
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	2.64	$257,025	-	-	-	-	-	-	2.64	$257,025
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	0.47	$18,945	-	-	-	-	-	-	-	-	0.47	$18,945
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	$642,528	-	-	-	-	2.05	$306,870	-	-	-	-	-	-	6.05	$949,398
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,454	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,454
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$29,341	-	$29,658	-	$13,670	-	$470	-	-	-	$19,231	-	$316	-	$92,686
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$10,000	-	$3,000	-	-	-	-	-	-	-	-	-	$13,000
Instructional Materials & Supplies (Including CI 430077)	-	$5,581	-	$30,090	-	$11,061	-	-	-	-	-	$8,091	-	-	-	$54,823
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$1,936	-	$4,036	-	-	-	-	-	$1,439	-	$17	-	$7,428
Indirect Support	-	-	-	$87	-	-	-	-	-	-	-	-	-	-	-	$87
Total	**9.20**	**$1,526,810**	**-**	**$80,036**	**0.67**	**$80,719**	**4.69**	**$564,365**	**-**	**-**	**0.40**	**$102,666**	**-**	**$333**	**14.96**	**$2,354,929**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1851301	Northridge Acad SH	Senior High School	PHBAO	North	729	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,098	-	$16,931	-	-	-	-	-	-	-	-	-	-	-	$18,029
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$452,696	-	-	1.00	$210,136	-	-	-	-	-	-	-	-	3.00	$662,832
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	4.00	$478,160	-	-	-	-	-	-	-	-	1.00	$131,214	-	-	5.00	$609,374
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	3.12	$511,448	-	-	1.00	$161,810	0.20	$34,524	-	-	1.40	$246,523	-	-	5.72	$954,305
Custodians	4.00	$400,868	-	-	-	-	-	-	-	-	-	-	-	-	4.00	$400,868
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$36,953	-	-	-	-	-	-	1.20	$213,835
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	0.75	$65,145	12.32	$1,205,464	-	-	-	-	-	-	13.07	$1,270,609
Librarian	1.00	$166,727	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,727
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$166,727	0.17	$29,345	-	-	1.00	$161,810	-	-	2.17	$357,882
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.00	$80,840	-	-	2.70	$145,415	-	-	1.00	$103,241	0.68	$51,334	0.08	$5,706	5.46	$386,536
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	30.73	$4,584,550	1.35	$173,447	2.00	$224,734	8.90	$1,400,581	-	-	-	-	-	-	42.98	$6,383,312
Teacher Assistant	-	-	-	-	1.50	$41,022	-	-	-	-	-	-	-	-	1.50	$41,022
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$166,715	-	$64,568	-	$17,441	-	$2,815	-	-	-	$2,164	-	-	-	$253,703
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$288,250	-	$15,000	-	-	-	-	-	-	-	-	-	$303,250
Instructional Materials & Supplies (Including CI 430077)	-	$47,664	-	$5,000	-	$7,441	-	-	-	-	-	-	-	$296	-	$60,401
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$11,708	-	$55,520	-	-	-	-	-	$27,324	-	$316	-	$94,868
Indirect Support	-	-	-	$1,142	-	-	-	-	-	-	-	-	-	-	-	$1,142
Total	**46.85**	**$7,067,648**	**1.35**	**$561,046**	**9.95**	**$1,110,391**	**21.79**	**$2,709,682**	**1.00**	**$103,241**	**4.08**	**$620,369**	**0.08**	**$6,318**	**85.10**	**$12,178,695**

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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1855801	Pearl Journ/Comm Mag	Senior High School	Magnet Group 1	North	160	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$944	-	$600	-	-	-	-	-	-	-	-	-	-	-	$1,544
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$233,419	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$233,419
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.50	$286,624	-	-	-	-	0.82	$71,331	-	-	-	-	-	-	3.32	$357,955
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.62	$102,220	-	-	0.01	$1,723	0.10	$17,262	-	-	0.79	$127,509	-	-	1.52	$248,714
Custodians	1.38	$135,320	-	-	-	-	-	-	-	-	-	-	-	-	1.38	$135,320
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	3.65	$694,982	-	-	-	-	-	-	4.65	$871,864
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	2.64	$257,025	-	-	-	-	-	-	2.64	$257,025
Librarian	1.00	$133,654	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$133,654
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$166,205	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$200,729
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	1.00	$103,241	-	-	-	-	1.00	$103,241
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	8.65	$1,223,762	0.17	$19,267	1.18	$143,040	1.55	$233,176	-	-	-	-	-	-	11.55	$1,619,245
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$1,901	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,901
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$42,154	-	$46,375	-	-	-	$470	-	-	-	-	-	$1,046	-	$90,045
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$600	-	$226,250	-	-	-	-	-	-	-	-	-	-	-	$226,850
Instructional Materials & Supplies (Including CI 430077)	-	$17,454	-	$18,414	-	$94	-	-	-	-	-	-	-	-	-	$35,962
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$3,469	-	$7,625	-	-	-	-	-	$4,767	-	$56	-	$15,917
Indirect Support	-	-	-	$244	-	-	-	-	-	-	-	-	-	-	-	$244
Total	**17.15**	**$2,521,139**	**0.17**	**$314,619**	**1.19**	**$152,482**	**8.96**	**$1,308,770**	**1.00**	**$103,241**	**0.79**	**$132,276**	**-**	**$1,102**	**29.26**	**$4,533,629**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1855901	Independence HS	Continuation High School	-	North	72	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$25,428	-	-	-	-	-	-	-	-	-	-	-	$25,428
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$219,060	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$219,060
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	1.00	$124,494	0.70	$76,919	0.50	$50,675	-	-	-	-	-	-	-	-	2.20	$252,088
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	$115,794	1.80	$262,642	-	-	-	-	-	-	0.80	$147,810	-	-	3.30	$526,246
Custodians	0.63	$73,401	-	-	-	-	-	-	-	-	-	-	-	-	0.63	$73,401
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	0.88	$85,675	-	-	0.38	$14,757	-	-	1.26	$100,432
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.05	$8,631	-	-	-	-	-	-	0.05	$8,631
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	0.84	$64,653	0.54	$43,154	-	-	-	-	-	-	-	-	1.38	$107,807
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	$595,921	-	-	-	-	1.10	$186,891	-	-	-	-	-	-	5.10	$782,812
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$10,089	-	-	-	-	-	-	-	-	-	-	-	-	-	-$10,089
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$322	-	$75,978	-	$28,818	-	$470	-	-	-	$26,599	-	-	-	$132,187
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$20,421	-	$800	-	-	-	-	-	$800	-	-	-	$22,021
Instructional Materials & Supplies (Including CI 430077)	-	$3,659	-	$6,830	-	$9,005	-	-	-	-	-	-	-	$487	-	$19,981
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$22,952	-	$6,972	-	-	-	-	-	$2,219	-	$26	-	$32,169
Indirect Support	-	-	-	$30,396	-	-	-	-	-	-	-	-	-	-	-	$30,396
Total	**8.33**	**$1,299,444**	**3.34**	**$586,219**	**1.04**	**$139,424**	**2.03**	**$281,667**	**-**	**-**	**1.18**	**$192,185**	**-**	**$513**	**15.92**	**$2,499,452**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1857101	Canoga Park SH	Senior High School	PHBAO	North	803	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$35,909	-	-	-	-	-	-	-	-	-	-	-	$35,909
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$450,789	-	-	1.00	$208,383	-	-	-	-	-	-	-	-	3.00	$659,172
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	5.00	$539,552	-	-	1.00	$102,369	-	-	-	-	2.00	$233,583	-	-	8.00	$875,504
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	7.12	$1,128,678	1.00	$150,029	1.60	$276,418	0.40	$69,047	-	-	2.00	$354,952	-	-	12.12	$1,979,124
Custodians	7.25	$721,495	-	-	1.00	$101,294	-	-	-	-	-	-	-	-	8.25	$822,789
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	13.69	$1,345,615	-	-	0.38	$15,874	-	-	14.07	$1,361,489
Librarian	1.00	$172,847	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$172,847
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	2.50	$421,933	0.75	$129,464	-	-	1.00	$161,810	-	-	4.25	$713,207
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	$161,680	-	-	5.50	$480,465	-	-	1.00	$103,241	0.64	$48,482	0.11	$8,559	9.25	$802,427
ROC/ROP Advisor	0.20	$28,243	0.80	$113,969	-	-	-	-	-	-	-	-	-	-	1.00	$142,212
Teacher & Instructional Coach	33.85	$4,902,804	2.18	$353,361	1.70	$273,172	13.45	$1,978,680	-	-	0.35	$60,327	-	-	51.53	$7,568,344
Teacher Assistant	-	-	-	-	3.00	$136,416	-	-	-	-	3.00	$97,568	-	-	6.00	$233,984
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$10,729	-	-	-	-$26,908	-	-	-	-	-	-	-	-	-	-$16,179
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$176,236	-	$101,896	-	$56,463	-	$5,629	-	$6,600	-	$107,554	-	-	-	$454,378
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$8,000	-	$112,505	-	-	-	-	-	$34,700	-	$8,504	-	-	-	$163,709
Instructional Materials & Supplies (Including CI 430077)	-	$64,336	-	$45,756	-	$137,432	-	-	-	$3,100	-	-	-	$1,612	-	$252,236
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$17,311	-	$114,076	-	-	-	-	-	$46,306	-	$536	-	$178,229
Indirect Support	-	-	-	$1,962	-	-	-	-	-	-	-	-	-	-	-	$1,962
Total	**59.42**	**$8,542,271**	**3.98**	**$932,698**	**17.30**	**$2,281,513**	**28.49**	**$3,562,959**	**1.00**	**$147,641**	**9.37**	**$1,134,960**	**0.11**	**$10,707**	**119.67**	**$16,612,749**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1857102	Canoga Park HS Eng & Env/Vet Sci Magnet	Senior High School	Magnet Group 2	North	227	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$166,205	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,205
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.00	$1,629,916	-	-	-	-	-	-	-	-	-	-	-	-	11.00	$1,629,916
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$53,154	-	-	-	-	-	-	-	-	-	-	-	-	-	$53,154
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$13,166	-	-	-	-	-	-	-	-	-	-	-	-	-	$13,166
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**12.00**	**$1,862,441**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12.00**	**$1,862,441**

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1857106	Canoga Park HS Comm Arts/Media Magnet	Senior High School	Magnet Group 2	North	188	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	$1,361,469	-	-	-	-	-	-	-	-	-	-	-	-	9.00	$1,361,469
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$42,213	-	-	-	-	-	-	-	-	-	-	-	-	-	$42,213
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$10,904	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,904
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**9.00**	**$1,414,586**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.00**	**$1,414,586**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1857301	Owensmouth HS	Continuation High School	-	North	55	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,207	-	$21,458	-	-	-	-	-	-	-	-	-	-	-	$22,665
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$219,060	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$219,060
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	1.00	$124,494	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$124,494
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	$115,794	0.40	$60,014	0.50	$77,277	-	-	-	-	0.70	$128,121	-	-	2.30	$381,206
Custodians	0.25	$14,597	-	-	-	-	-	-	-	-	-	-	-	-	0.25	$14,597
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.38	$14,757	-	-	-	-	-	-	-	-	-	-	0.38	$14,757
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.05	$8,631	-	-	-	-	-	-	0.05	$8,631
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	0.33	$12,548	0.53	$20,661	-	-	-	-	0.29	$11,070	-	-	1.15	$44,279
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	$610,497	-	-	-	-	-	-	-	-	-	-	-	-	4.00	$610,497
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$10,729	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,729
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$1,808	-	$23,286	-	$5,299	-	-	-	-	-	$551	-	$334	-	$31,278
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$7,614	-	$1,500	-	-	-	-	-	-	-	-	-	$9,114
Instructional Materials & Supplies (Including CI 430077)	-	$9,461	-	$6,717	-	$1,573	-	-	-	-	-	-	-	-	-	$17,751
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$2,064	-	$5,596	-	-	-	-	-	$1,521	-	$18	-	$9,199
Indirect Support	-	-	-	$113	-	-	-	-	-	-	-	-	-	-	-	$113
Total	**7.95**	**$1,284,529**	**1.11**	**$148,571**	**1.03**	**$111,906**	**0.05**	**$8,631**	**-**	**-**	**0.99**	**$141,263**	**-**	**$352**	**11.13**	**$1,695,252**

[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 November 2025 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.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1858301	Chatsworth Chtr HS	High Schools - Affiliated Charter	PHBAO	North	1209	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$2,656	-	$17,086	-	-	-	-	-	-	-	-	-	-	-	$19,742
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$441,571	-	-	1.00	$214,578	-	-	-	-	-	-	-	-	3.00	$656,149
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	5.00	$575,595	-	-	1.00	$105,294	-	-	-	-	1.75	$204,346	-	-	7.75	$885,235
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	8.12	$1,415,484	1.00	$116,408	-	-	0.50	$86,309	1.00	$150,029	3.60	$583,534	-	-	14.22	$2,351,764
Custodians	8.50	$868,807	-	-	-	-	-	-	-	-	-	-	-	-	8.50	$868,807
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	1.00	$175,047	-	-	-	-	-	-	2.00	$351,929
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	15.96	$1,584,521	-	-	-	-	-	-	15.96	$1,584,521
Librarian	1.00	$166,727	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,727
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	3.50	$579,754	0.80	$147,810	-	-	1.00	$161,810	-	-	5.30	$889,374
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	$161,680	-	-	2.50	$215,548	-	-	1.75	$160,276	-	-	-	-	6.25	$537,504
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	50.30	$7,663,241	1.35	$154,473	1.35	$164,287	13.40	$2,006,324	-	-	-	-	-	-	66.40	$9,988,325
Teacher Assistant	-	-	1.00	$46,773	-	-	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-$13,454	-	-	-	-	-	-	-	-	-	-$26,907
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$253,038	-	$150,644	-	$102,959	-	$6,098	-	$101,369	-	$8,174	-	-	-	$622,282
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$5,000	-	$294,250	-	$7,153	-	-	-	$37,500	-	$17,968	-	$9,999	-	$371,870
Instructional Materials & Supplies (Including CI 430077)	-	$103,796	-	$62,555	-	$53,379	-	-	-	$5,335	-	-	-	-	-	$225,065
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$18,609	-	$75,237	-	-	-	-	-	$45,525	-	$527	-	$139,898
Indirect Support	-	-	-	$2,222	-	-	-	-	-	-	-	-	-	-	-	$2,222
Total	**77.92**	**$11,821,024**	**3.35**	**$863,020**	**9.35**	**$1,504,735**	**31.66**	**$4,006,109**	**2.75**	**$454,509**	**6.35**	**$1,021,357**	**-**	**$10,526**	**131.38**	**$19,681,280**

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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1858309	Chatsworth Charter HS GSTEAM Magnet	High Schools - Affiliated Charter	Magnet Group 2	North	333	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$94,039	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$94,039
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.00	$2,207,455	-	-	-	-	-	-	-	-	-	-	-	-	16.00	$2,207,455
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$86,652	-	-	-	-	-	-	-	-	-	-	-	-	-	$86,652
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$13,653	-	-	-	-	-	-	-	-	-	-	-	-	-	$13,653
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**16.50**	**$2,401,799**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16.50**	**$2,401,799**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1858501	Stoney Point HS	Continuation High School	-	North	101	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$3,991	-	-	-	-	-	-	-	-	-	-	-	$3,991
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$215,342	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$215,342
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	1.00	$124,494	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$124,494
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	$115,794	1.40	$223,599	-	-	-	-	-	-	0.80	$147,810	-	-	2.90	$487,203
Custodians	0.50	$64,102	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$64,102
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	0.88	$85,675	-	-	-	-	-	-	0.88	$85,675
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.00	$795,022	1.00	-	0.50	$98,669	1.05	$123,153	-	-	-	-	-	-	7.55	$1,016,844
Teacher Assistant	-	-	0.50	$22,738	-	-	-	-	-	-	0.50	$22,738	-	-	1.00	$45,476
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-$347	-	$80,247	-	$40,785	-	$470	-	-	-	$29,438	-	-	-	$150,593
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$410	-	$79,006	-	$18,450	-	-	-	-	-	-	-	-	-	$97,866
Instructional Materials & Supplies (Including CI 430077)	-	$5,373	-	$9,127	-	$12,890	-	-	-	-	-	$128	-	$605	-	$28,123
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$22,552	-	$8,990	-	-	-	-	-	$2,753	-	$32	-	$34,327
Indirect Support	-	-	-	$29,781	-	-	-	-	-	-	-	-	-	-	-	$29,781
Total	**9.20**	**$1,483,619**	**2.90**	**$471,041**	**0.50**	**$179,784**	**1.93**	**$209,298**	**-**	**-**	**1.30**	**$202,867**	**-**	**$637**	**15.83**	**$2,547,246**

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1859001	Cleveland Chtr HS	High Schools - Affiliated Charter	PHBAO	North	1576	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$17,944	-	-	-	-	-	-	-	-	-	-	-	-	-	$17,944
On Hold 20%	-	$4,486	-	$55,111	-	-	-	-	-	-	-	-	-	-	-	$59,597
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	5.00	$1,092,188	-	-	1.00	$214,578	-	-	-	-	-	-	-	-	6.00	$1,306,766
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	7.00	$789,320	-	-	1.00	$105,294	-	-	-	-	1.00	$131,214	-	-	9.00	$1,025,828
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	9.12	$1,548,581	1.99	$266,433	4.00	$641,900	0.90	$155,356	1.00	$150,029	6.00	$957,497	-	-	23.01	$3,719,796
Custodians	9.50	$989,600	-	-	1.50	$146,712	-	-	-	-	-	-	-	-	11.00	$1,136,312
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$69,048	-	-	-	-	-	-	1.40	$245,930
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	2.28	$88,542	-	-	23.81	$2,375,485	-	-	-	-	-	-	26.09	$2,464,027
Librarian	1.00	$166,727	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,727
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$123,075	0.30	$55,429	-	-	2.00	$323,620	-	-	3.30	$502,124
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	$161,680	-	-	5.00	$404,190	-	-	2.75	$263,517	0.56	$42,778	0.19	$14,261	10.50	$886,426
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	62.47	$9,364,336	2.18	$271,978	-	-	20.10	$2,968,123	-	-	0.35	$60,327	-	-	85.10	$12,664,764
Teacher Assistant	-	-	2.00	$90,944	-	-	-	-	-	-	-	-	-	-	2.00	$90,944
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$364,896	-	$140,437	-	$209,652	-	$7,974	-	$136,869	-	$101,793	-	-	-	$961,621
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$300,488	-	$71,900	-	-	-	$29,400	-	$35,326	-	$2,002	-	$439,116
Instructional Materials & Supplies (Including CI 430077)	-	$97,118	-	$73,862	-	$195,029	-	-	-	$38,782	-	-	-	-	-	$404,791
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$25,036	-	$111,176	-	-	-	-	-	$74,040	-	$856	-	$211,108
Indirect Support	-	-	-	$3,507	-	-	-	-	-	-	-	-	-	-	-	$3,507
Total	**97.09**	**$14,773,758**	**8.45**	**$1,316,338**	**13.50**	**$2,223,506**	**45.51**	**$5,631,415**	**3.75**	**$618,597**	**9.91**	**$1,726,595**	**0.19**	**$17,119**	**178.40**	**$26,307,328**

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1859002	Cleveland Human Mag	High Schools - Affiliated Charter	Magnet Group 1	North	712	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$174,978	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$174,978
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.38	$14,754	-	-	-	-	-	-	-	-	-	-	-	-	0.38	$14,754
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	31.00	$4,754,162	-	-	-	-	-	-	-	-	-	-	-	-	31.00	$4,754,162
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$146,960	-	-	-	-	-	-	-	-	-	-	-	-	-	$146,960
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$41,296	-	-	-	-	-	-	-	-	-	-	-	-	-	$41,296
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**32.38**	**$5,132,150**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**32.38**	**$5,132,150**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1859007	Cleveland Charter HS GMS Magnet	High Schools - Affiliated Charter	Magnet Group 1	North	272	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.00	$2,008,457	-	-	-	-	-	-	-	-	-	-	-	-	14.00	$2,008,457
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$65,664	-	-	-	-	-	-	-	-	-	-	-	-	-	$65,664
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$15,776	-	-	-	-	-	-	-	-	-	-	-	-	-	$15,776
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**14.00**	**$2,089,897**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14.00**	**$2,089,897**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1859101	Wooden HS	Continuation High School	-	North	61	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$635	-	$25,888	-	-	-	-	-	-	-	-	-	-	-	$26,523
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$215,342	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$215,342
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	1.00	$124,494	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$124,494
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	$115,794	1.20	$188,027	-	-	-	-	-	-	0.80	$147,810	-	-	2.70	$451,631
Custodians	0.38	$21,894	0.38	$25,936	-	-	-	-	-	-	-	-	-	-	0.76	$47,830
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.76	$54,637	-	-	0.75	$77,280	-	-	0.38	$39,880	-	-	1.89	$171,797
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.08	$13,809	-	-	-	-	-	-	0.08	$13,809
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	0.75	$65,529	-	-	-	-	-	-	-	-	0.75	$65,529
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	$599,080	1.00	$147,415	-	-	1.10	$131,479	-	-	-	-	-	-	6.10	$877,974
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$16,095	-	-	-	-	-	-	-	-	-	-	-	-	-	$16,095
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$161	-	$98,714	-	$8,000	-	$470	-	-	-	$4,618	-	$514	-	$112,477
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$8,295	-	$15,360	-	-	-	-	-	-	-	-	-	$23,655
Instructional Materials & Supplies (Including CI 430077)	-	$6,053	-	$15,794	-	$29,621	-	-	-	-	-	-	-	-	-	$51,468
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$21,278	-	$6,238	-	-	-	-	-	$2,342	-	$28	-	$29,886
Indirect Support	-	-	-	$28,032	-	-	-	-	-	-	-	-	-	-	-	$28,032
Total	**8.08**	**$1,276,430**	**3.34**	**$614,016**	**0.75**	**$124,748**	**1.93**	**$223,038**	**-**	**-**	**1.18**	**$194,650**	**-**	**$542**	**15.28**	**$2,433,424**

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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1860701	East Valley SH	Senior High School	PHBAO	North	440	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,676	-	$9,296	-	-	-	-	-	-	-	-	-	-	-	$10,972
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$242,363	-	-	1.00	$207,212	-	-	-	-	-	-	-	-	2.00	$449,575
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.00	$377,881	-	-	0.60	$78,730	-	-	-	-	-	-	-	-	3.60	$456,611
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.06	$160,216	1.00	$155,494	1.80	$310,713	0.20	$34,524	-	-	2.80	$447,868	-	-	6.86	$1,108,815
Custodians	2.99	$322,663	-	-	0.21	$20,755	-	-	-	-	-	-	-	-	3.20	$343,418
Health Services (Nurses & Therapists)	0.49	$86,991	-	-	-	-	0.10	$18,476	-	-	-	-	-	-	0.59	$105,467
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.87	$137,192	-	-	-	-	6.16	$599,725	-	-	-	-	-	-	7.03	$736,917
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.33	$56,964	-	-	0.50	$94,360	-	-	0.83	$151,324
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.99	$79,514	-	-	0.85	$33,205	-	-	0.49	$50,774	-	-	-	-	2.33	$163,493
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.73	$2,751,064	0.83	$112,465	1.52	$238,738	7.75	$960,411	-	-	-	-	-	-	28.83	$4,062,678
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-$13,454	-	-	-	-$13,454
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$106,939	-	$71,022	-	$20,988	-	$3,284	-	-	-	$20,638	-	-	-	$222,871
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$251,465	-	$26,380	-	-	-	-	-	$3,561	-	$4,684	-	$286,090
Instructional Materials & Supplies (Including CI 430077)	-	$35,911	-	$10,000	-	$62,489	-	-	-	-	-	-	-	-	-	$108,400
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$8,768	-	$52,591	-	-	-	-	-	$21,325	-	$247	-	$82,931
Indirect Support	-	-	-	$801	-	-	-	-	-	-	-	-	-	-	-	$801
Total	**29.13**	**$4,302,410**	**1.83**	**$619,311**	**5.98**	**$1,051,801**	**14.54**	**$1,673,384**	**0.49**	**$50,774**	**3.30**	**$574,298**	**-**	**$4,931**	**55.27**	**$8,276,909**

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1860706	East Valley HS Incl. Creat. Media Magnet	Senior High School	Magnet Group 2	North	99	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$94,039	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$94,039
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.00	$604,534	-	-	-	-	-	-	-	-	-	-	-	-	5.00	$604,534
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$28,833	-	-	-	-	-	-	-	-	-	-	-	-	-	$28,833
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$5,742	-	-	-	-	-	-	-	-	-	-	-	-	-	$5,742
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**5.50**	**$733,148**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5.50**	**$733,148**

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1860901	Arleta SH	Senior High School	PHBAO	North	961	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$898	-	$7,996	-	-	-	-	-	-	-	-	-	-	-	$8,894
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$426,477	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$426,477
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	4.00	$483,062	-	-	3.00	$311,936	-	-	-	-	1.00	$93,749	-	-	8.00	$888,747
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.12	$588,851	-	-	0.40	$69,048	0.30	$51,785	-	-	3.60	$585,963	-	-	8.42	$1,295,647
Custodians	6.00	$605,604	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$605,604
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$36,953	-	-	-	-	-	-	1.20	$213,835
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	7.92	$771,075	-	-	-	-	-	-	7.92	$771,075
Librarian	1.00	$166,727	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,727
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	4.00	$675,669	0.10	$17,262	-	-	-	-	-	-	4.10	$692,931
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.38	$176,434	-	-	0.75	$67,355	-	-	1.00	$103,241	-	-	0.13	$4,922	4.26	$351,952
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	39.08	$6,253,469	1.25	$149,444	2.75	$315,682	8.70	$1,309,596	-	-	1.00	$147,411	-	-	52.78	$8,175,602
Teacher Assistant	-	-	1.00	$46,773	-	-	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$209,633	-	$78,722	-	$53,500	-	$3,284	-	-	-	$1,876	-	-	-	$347,015
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$236,250	-	$20,000	-	-	-	-	-	-	-	-	-	$256,250
Instructional Materials & Supplies (Including CI 430077)	-	$53,634	-	$62,181	-	$14,000	-	-	-	-	-	$6,574	-	$3,029	-	$139,418
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$14,727	-	$80,379	-	-	-	-	-	$36,199	-	$419	-	$131,724
Indirect Support	-	-	-	$1,445	-	-	-	-	-	-	-	-	-	-	-	$1,445
Total	**59.58**	**$9,141,671**	**2.25**	**$597,538**	**10.90**	**$1,607,569**	**17.22**	**$2,189,955**	**1.00**	**$103,241**	**5.60**	**$871,772**	**0.13**	**$8,370**	**96.68**	**$14,520,116**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1861001	Panorama SH	Senior High School	PHBAO	North	702	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$7,802	-	-	-	-	-	-	-	-	-	-	-	-	-	$7,802
On Hold 20%	-	$1,950	-	$17,679	-	-	-	-	-	-	-	-	-	-	-	$19,629
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$454,556	-	-	2.00	$412,085	-	-	-	-	-	-	-	-	4.00	$866,641
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	4.00	$456,238	0.20	$23,039	3.00	$341,804	-	-	-	-	-	-	-	-	7.20	$821,081
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.62	$729,291	1.00	$150,029	3.08	$498,039	0.40	$69,047	-	-	3.40	$558,726	-	-	12.50	$2,005,132
Custodians	7.00	$719,256	-	-	1.00	$101,294	-	-	-	-	-	-	-	-	8.00	$820,550
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.30	$53,000	-	-	-	-	-	-	1.30	$229,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	8.60	$844,158	-	-	-	-	-	-	8.60	$844,158
Librarian	1.00	$144,451	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$144,451
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$173,050	-	-	2.00	$309,998	0.32	$57,667	-	-	2.00	$323,620	-	-	5.32	$864,335
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.75	$299,555	-	-	5.53	$378,147	-	-	2.00	$206,482	-	-	-	-	11.28	$884,184
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	30.77	$4,225,102	2.18	$259,873	0.70	$83,310	10.40	$1,401,702	-	-	0.35	$60,327	-	-	44.40	$6,030,314
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	2.00	$90,944	-	-	2.00	$90,944
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$177,476	-	$162,147	-	$80,732	-	$3,753	-	-	-	$108,807	-	$1,600	-	$534,515
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$338,415	-	$17,000	-	-	-	-	-	-	-	-	-	$355,415
Instructional Materials & Supplies (Including CI 430077)	-	$50,797	-	$44,250	-	$175,815	-	-	-	-	-	$36,010	-	$8,327	-	$315,199
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$12,500	-	$19,250	-	$126,223	-	-	-	-	-	$45,197	-	$523	-	$203,693
Indirect Support	-	-	-	$15,446	-	-	-	-	-	-	-	-	-	-	-	$15,446
Total	**55.14**	**$7,628,906**	**3.38**	**$1,030,128**	**17.31**	**$2,524,447**	**20.02**	**$2,429,327**	**2.00**	**$206,482**	**7.75**	**$1,223,631**	**-**	**$10,450**	**105.60**	**$15,053,371**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1861007	Panorama HS Sports Med/Info Tech Magnet	Senior High School	Magnet Group 2	North	207	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$99,633	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$99,633
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.00	$1,302,676	-	-	-	-	-	-	-	-	-	-	-	-	10.00	$1,302,676
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$47,686	-	-	-	-	-	-	-	-	-	-	-	-	-	$47,686
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$12,006	-	-	-	-	-	-	-	-	-	-	-	-	-	$12,006
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**10.50**	**$1,462,001**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10.50**	**$1,462,001**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1861008	Panorama HS Gifted STEAM Magnet	Senior High School	Magnet Group 2	North	90	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.00	$668,985	-	-	-	-	-	-	-	-	-	-	-	-	5.00	$668,985
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$23,452	-	-	-	-	-	-	-	-	-	-	-	-	-	$23,452
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$5,220	-	-	-	-	-	-	-	-	-	-	-	-	-	$5,220
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**5.00**	**$697,657**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5.00**	**$697,657**

[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.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1861009	Panorama HS Social Justice/Lead Magnet	Senior High School	Magnet Group 2	North	104	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$99,633	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$99,633
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.00	$705,040	-	-	-	-	-	-	-	-	-	-	-	-	5.00	$705,040
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$24,234	-	-	-	-	-	-	-	-	-	-	-	-	-	$24,234
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$6,032	-	-	-	-	-	-	-	-	-	-	-	-	-	$6,032
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**5.50**	**$834,939**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5.50**	**$834,939**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1861201	Burke HS	Continuation High School	-	North	87	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$306	-	$7,444	-	-	-	-	-	-	-	-	-	-	-	$7,750
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$217,821	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$217,821
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.00	$229,788	-	-	-	-	-	-	-	-	0.20	$26,244	-	-	2.20	$256,032
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.90	$145,275	2.10	$339,918	-	-	-	-	-	-	1.00	$184,763	-	-	4.00	$669,956
Custodians	0.50	$64,102	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$64,102
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	0.38	$15,006	0.38	$15,006	-	-	-	-	0.38	$14,757	-	-	1.14	$44,769
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$1,005,644	-	-	1.00	$119,007	0.05	$8,326	-	-	-	-	-	-	7.05	$1,132,977
Teacher Assistant	-	-	0.50	$13,674	-	-	-	-	-	-	-	-	-	-	0.50	$13,674
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$2,731	-	$68,365	-	$14,559	-	-	-	-	-	-	-	$641	-	$86,296
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$14,137	-	$6,081	-	-	-	-	-	-	-	-	-	$20,218
Instructional Materials & Supplies (Including CI 430077)	-	$7,639	-	$23,457	-	$9,170	-	-	-	-	-	$14,425	-	-	-	$54,691
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$25,165	-	$8,623	-	-	-	-	-	$2,918	-	$34	-	$36,740
Indirect Support	-	-	-	$33,379	-	-	-	-	-	-	-	-	-	-	-	$33,379
Total	**11.40**	**$1,836,735**	**2.98**	**$540,545**	**1.38**	**$172,446**	**0.05**	**$8,326**	**-**	**-**	**1.58**	**$243,107**	**-**	**$675**	**17.39**	**$2,801,834**

[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1863601	Polytechnic SH	Senior High School	PHBAO	North	1578	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$164,005	-	-	-	-	-	-	-	-	-	-	-	-	-	$164,005
On Hold 20%	-	$41,001	-	$15,540	-	-	-	-	-	-	-	-	-	-	-	$56,541
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	4.00	$867,936	-	-	1.00	$203,182	-	-	-	-	-	-	-	-	5.00	$1,071,118
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	6.00	$687,913	0.20	$23,039	5.75	$612,211	-	-	-	-	1.00	$101,348	-	-	12.95	$1,424,511
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	8.12	$1,096,166	0.40	$69,048	1.30	$207,276	0.60	$103,571	-	-	4.20	$671,803	-	-	14.62	$2,147,864
Custodians	9.13	$956,309	-	-	3.00	$303,882	-	-	-	-	-	-	-	-	12.13	$1,260,191
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.65	$115,239	-	-	-	-	-	-	1.65	$292,121
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	26.36	$2,577,304	-	-	-	-	-	-	26.36	$2,577,304
Librarian	1.00	$166,727	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,727
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	2.00	$173,050	-	-	7.50	$1,197,011	0.30	$55,429	-	-	1.00	$161,810	-	-	10.80	$1,587,300
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.46	$354,707	-	-	1.67	$148,198	-	-	2.00	$206,482	1.31	$99,813	0.19	$14,261	9.63	$823,461
ROC/ROP Advisor	0.20	$28,243	0.80	$113,969	-	-	-	-	-	-	-	-	-	-	1.00	$142,212
Teacher & Instructional Coach	69.33	$10,414,064	2.00	$322,334	3.75	$530,514	17.65	$2,815,982	-	-	2.00	$294,822	-	-	94.73	$14,377,716
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	4.00	$181,888	-	-	4.00	$181,888
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$23,542	-	-	-	-$13,454	-	-	-	-	-	-	-	-	-	-$36,996
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$357,647	-	$136,673	-	$85,605	-	$7,036	-	-	-	$97,469	-	-	-	$684,430
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$349,001	-	$14,726	-	-	-	-	-	-	-	$1,775	-	$365,502
Instructional Materials & Supplies (Including CI 430077)	-	$90,668	-	$35,870	-	$8,000	-	-	-	-	-	-	-	-	-	$134,538
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$18,356	-	$23,577	-	$173,535	-	-	-	-	-	$73,013	-	$846	-	$289,327
Indirect Support	-	-	-	$21,322	-	-	-	-	-	-	-	-	-	-	-	$21,322
Total	**105.24**	**$15,570,132**	**3.40**	**$1,110,373**	**23.97**	**$3,470,686**	**45.56**	**$5,674,561**	**2.00**	**$206,482**	**13.51**	**$1,681,966**	**0.19**	**$16,882**	**193.87**	**$27,731,082**

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[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1863602	John H Francis Polytechnic SH Sci/Tech/Math	Senior High School	Magnet Group 2	North	320	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$87,292	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$87,292
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	16.00	$2,435,198	-	-	-	-	-	-	-	-	-	-	-	-	16.00	$2,435,198
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$79,220	-	-	-	-	-	-	-	-	-	-	-	-	-	$79,220
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$18,560	-	-	-	-	-	-	-	-	-	-	-	-	-	$18,560
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**16.50**	**$2,620,270**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16.50**	**$2,620,270**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1863801	Lewis HS	Continuation High School	-	North	77	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$1,741	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,741
On Hold 20%	-	$435	-	$4,312	-	-	-	-	-	-	-	-	-	-	-	$4,747
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$217,821	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$217,821
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	1.00	$124,494	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$124,494
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	$115,794	1.00	$129,061	-	-	-	-	-	-	0.80	$140,867	-	-	2.50	$385,722
Custodians	0.38	$21,894	-	-	-	-	-	-	-	-	-	-	-	-	0.38	$21,894
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	0.50	$80,907	0.50	$80,907	0.05	$9,238	-	-	-	-	-	-	1.05	$171,052
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	0.54	$43,154	1.14	$44,671	-	-	-	-	0.09	$7,618	-	-	1.77	$95,443
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	$654,454	-	-	-	-	0.20	$33,304	-	-	-	-	-	-	4.20	$687,758
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$16,095	-	-	-	-	-	-	-	-	-	-	-	-	-	$16,095
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$757	-	$29,588	-	$780	-	-	-	-	-	$13,116	-	-	-	$44,241
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$108,824	-	$1,500	-	-	-	-	-	-	-	-	-	$110,324
Instructional Materials & Supplies (Including CI 430077)	-	$3,631	-	$16,278	-	$6,338	-	-	-	-	-	-	-	$587	-	$26,834
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$22,100	-	$7,063	-	-	-	-	-	$2,671	-	$31	-	$31,865
Indirect Support	-	-	-	$29,392	-	-	-	-	-	-	-	-	-	-	-	$29,392
Total	**8.08**	**$1,333,998**	**2.04**	**$463,616**	**1.64**	**$141,259**	**0.25**	**$42,542**	**-**	**-**	**0.89**	**$164,272**	**-**	**$618**	**12.90**	**$2,146,305**

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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1868301	Grant SH	Senior High School	PHBAO	North	1055	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$17	-	$60,739	-	-	-	-	-	-	-	-	-	-	-	$60,756
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	3.00	$644,440	-	-	2.00	$422,137	-	-	-	-	-	-	-	-	5.00	$1,066,577
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	5.00	$565,791	-	-	3.00	$335,225	0.60	$74,086	-	-	-	-	-	-	8.60	$975,102
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.12	$997,340	1.00	$150,029	1.88	$301,933	0.50	$86,309	1.00	$150,029	3.20	$544,363	-	-	13.70	$2,230,003
Custodians	8.13	$837,259	-	-	1.00	$101,294	-	-	-	-	-	-	-	-	9.13	$938,553
Health Services (Nurses & Therapists)	1.00	$176,882	0.20	$36,953	-	-	0.10	$18,476	-	-	-	-	-	-	1.30	$232,311
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	1.26	$110,795	-	-	24.05	$2,362,001	-	-	-	-	-	-	25.31	$2,472,796
Librarian	1.00	$166,727	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,727
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	3.00	$463,527	0.60	$110,858	-	-	1.00	$161,810	-	-	4.60	$736,195
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	$161,680	-	-	9.38	$715,637	-	-	2.75	$263,517	0.75	$57,035	-	-	14.88	$1,197,869
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	44.30	$6,512,486	2.70	$359,446	-	-	13.50	$2,157,333	-	-	4.00	$589,644	-	-	64.50	$9,618,909
Teacher Assistant	-	-	-	-	1.00	$46,773	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$10,089	-	-	-	-	-	-	-	-	-	-	-	-	-	-$10,089
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$222,605	-	$118,742	-	$4,680	-	$4,691	-	$93,869	-	$17,999	-	-	-	$462,586
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$3,154	-	$273,430	-	$12,018	-	-	-	$22,800	-	-	-	$13,000	-	$324,402
Instructional Materials & Supplies (Including CI 430077)	-	$26,251	-	$72,079	-	$54,943	-	-	-	$12,835	-	-	-	$284	-	$166,392
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$20,153	-	$129,378	-	-	-	-	-	$60,481	-	$700	-	$210,712
Indirect Support	-	-	-	$2,531	-	-	-	-	-	-	-	-	-	-	-	$2,531
Total	**70.55**	**$10,304,543**	**5.16**	**$1,204,897**	**21.26**	**$2,587,545**	**39.35**	**$4,813,754**	**3.75**	**$543,050**	**8.95**	**$1,431,332**	**-**	**$13,984**	**149.02**	**$20,899,105**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1868302	Grant HS College Prep/Digital Arts Mag	Senior High School	Magnet Group 1	North	320	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$96,818	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$96,818
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.38	$14,754	-	-	-	-	-	-	-	-	-	-	-	-	0.38	$14,754
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.00	$1,920,267	-	-	-	-	-	-	-	-	-	-	-	-	14.00	$1,920,267
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$73,307	-	-	-	-	-	-	-	-	-	-	-	-	-	$73,307
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$8,600	-	-	-	-	-	-	-	-	-	-	-	-	-	$8,600
Instructional Materials & Supplies (Including CI 430077)	-	$6,188	-	-	-	-	-	-	-	-	-	-	-	-	-	$6,188
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**14.88**	**$2,119,934**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14.88**	**$2,119,934**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1868308	Grant HS Hum For Interdiscip Studies Mag	Senior High School	Magnet Group 1	North	170	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$100,944	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$100,944
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	8.00	$1,256,647	-	-	-	-	-	-	-	-	-	-	-	-	8.00	$1,256,647
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$39,947	-	-	-	-	-	-	-	-	-	-	-	-	-	$39,947
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$2,535	-	-	-	-	-	-	-	-	-	-	-	-	-	$2,535
Instructional Materials & Supplies (Including CI 430077)	-	$5,684	-	-	-	-	-	-	-	-	-	-	-	-	-	$5,684
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**8.50**	**$1,405,757**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8.50**	**$1,405,757**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1868501	London HS	Continuation High School	-	North	62	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$410	-	$66,343	-	-	-	-	-	-	-	-	-	-	-	$66,753
On Hold 20%	-	$103	-	$19,500	-	-	-	-	-	-	-	-	-	-	-	$19,603
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	0.50	$126,171	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$126,171
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	1.00	$124,494	-	-	1.00	$105,294	-	-	-	-	-	-	-	-	2.00	$229,788
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	$115,794	1.40	$163,585	-	-	-	-	-	-	0.60	$108,429	-	-	2.70	$387,808
Custodians	0.25	$14,597	-	-	-	-	-	-	-	-	-	-	-	-	0.25	$14,597
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.38	$14,757	-	-	-	-	-	-	-	-	-	-	0.38	$14,757
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	$502,822	1.00	$147,411	-	-	0.05	$8,326	-	-	-	-	-	-	4.05	$658,559
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$2,725	-	-	-	-	-	-	-	-	-	-	-	-	-	-$2,725
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$1,254	-	$35,829	-	-	-	-	-	-	-	$6,070	-	-	-	$43,153
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$11,000	-	-	-	-	-	-	-	-	-	-	-	$11,000
Instructional Materials & Supplies (Including CI 430077)	-	$2,747	-	$1,000	-	$13,216	-	-	-	-	-	-	-	$469	-	$17,432
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$20,474	-	$6,238	-	-	-	-	-	$2,137	-	$25	-	$28,874
Indirect Support	-	-	-	$27,124	-	-	-	-	-	-	-	-	-	-	-	$27,124
Total	**6.45**	**$1,062,549**	**2.78**	**$507,023**	**1.00**	**$124,748**	**0.05**	**$8,326**	**-**	**-**	**0.60**	**$116,636**	**-**	**$494**	**10.88**	**$1,819,776**

[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.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1872501	Kennedy SH	Senior High School	PHBAO	North	1190	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$786	-	-	-	-	-	-	-	-	-	-	-	-	-	$786
On Hold 20%	-	$197	-	$33,961	-	-	-	-	-	-	-	-	-	-	-	$34,158
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	5.00	$1,078,585	-	-	1.00	$199,262	-	-	-	-	-	-	-	-	6.00	$1,277,847
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	6.00	$637,854	-	-	2.00	$195,202	-	-	-	-	2.00	$232,562	-	-	10.00	$1,065,618
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	7.12	$1,155,074	-	-	4.00	$629,250	0.70	$120,833	1.00	$150,029	1.40	$258,668	-	-	14.22	$2,313,854
Custodians	9.25	$948,061	-	-	-	-	-	-	-	-	-	-	-	-	9.25	$948,061
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.70	$126,906	-	-	-	-	-	-	1.70	$303,788
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	1.90	$73,785	-	-	24.00	$2,354,743	-	-	2.25	$200,239	-	-	28.15	$2,628,767
Librarian	1.00	$165,666	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$165,666
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.50	$227,401	0.90	$155,356	-	-	1.50	$256,170	-	-	3.90	$638,927
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	$161,680	-	-	5.22	$389,087	-	-	1.75	$160,276	0.56	$42,778	0.19	$14,261	9.72	$768,082
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	48.30	$7,316,283	1.00	$161,167	0.70	$98,846	17.10	$2,696,609	-	-	2.00	$294,822	-	-	69.10	$10,567,727
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$20,179	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$47,087
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$294,391	-	$108,036	-	$65,010	-	$7,036	-	$134,417	-	$158,616	-	-	-	$767,506
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$331,537	-	$98,000	-	-	-	$23,100	-	$97,004	-	-	-	$549,641
Instructional Materials & Supplies (Including CI 430077)	-	$75,574	-	$81,630	-	$145,807	-	-	-	$14,969	-	$5,304	-	$467	-	$323,751
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$21,413	-	$107,075	-	-	-	-	-	$67,055	-	$776	-	$196,319
Indirect Support	-	-	-	$2,783	-	-	-	-	-	-	-	-	-	-	-	$2,783
Total	**79.67**	**$11,990,854**	**2.90**	**$814,312**	**14.42**	**$2,141,486**	**43.40**	**$5,461,483**	**2.75**	**$482,791**	**9.71**	**$1,599,764**	**0.19**	**$15,504**	**153.04**	**$22,506,194**

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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1872502	Kennedy A/DD/FM Magnet	Senior High School	Magnet Group 2	North	352	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$178,379	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$178,379
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	17.00	$2,541,451	-	-	-	-	-	-	-	-	-	-	-	-	17.00	$2,541,451
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$81,296	-	-	-	-	-	-	-	-	-	-	-	-	-	$81,296
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$20,416	-	-	-	-	-	-	-	-	-	-	-	-	-	$20,416
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**18.00**	**$2,821,542**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**18.00**	**$2,821,542**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1872508	John F Kennedy Senior High Gifted Medical Mag	Senior High School	Magnet Group 2	North	389	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	19.00	$3,029,661	-	-	-	-	-	-	-	-	-	-	-	-	19.00	$3,029,661
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$89,116	-	-	-	-	-	-	-	-	-	-	-	-	-	$89,116
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$22,562	-	-	-	-	-	-	-	-	-	-	-	-	-	$22,562
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**19.00**	**$3,141,339**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**19.00**	**$3,141,339**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1872509	Kennedy HS Global Lead/Env Action Magnet	Senior High School	Magnet Group 2	North	190	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$265	-	-	-	-	-	-	-	-	-	-	-	-	-	$265
On Hold 20%	-	$66	-	-	-	-	-	-	-	-	-	-	-	-	-	$66
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	$1,187,523	-	-	-	-	-	-	-	-	-	-	-	-	9.00	$1,187,523
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$42,213	-	-	-	-	-	-	-	-	-	-	-	-	-	$42,213
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$11,020	-	-	-	-	-	-	-	-	-	-	-	-	-	$11,020
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**9.00**	**$1,241,087**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.00**	**$1,241,087**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1872601	Addams HS	Continuation High School	-	North	55	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$2	-	$3,607	-	-	-	-	-	-	-	-	-	-	-	$3,609
On Hold 20%	-	-	-	$29,853	-	-	-	-	-	-	-	-	-	-	-	$29,853
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,919	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$220,919
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	1.00	$115,283	-	-	0.20	$26,244	-	-	-	-	-	-	-	-	1.20	$141,527
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	$115,794	1.20	$189,075	-	-	-	-	-	-	0.80	$147,810	-	-	2.70	$452,679
Custodians	0.25	$14,597	-	-	-	-	-	-	-	-	-	-	-	-	0.25	$14,597
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	1.38	$110,888	0.47	$18,757	-	-	-	-	-	-	-	-	1.85	$129,645
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	4.00	$668,488	-	-	-	-	-	-	-	-	-	-	-	-	4.00	$668,488
Teacher Assistant	-	-	1.66	$82,262	-	-	-	-	-	-	-	-	-	-	1.66	$82,262
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$10,729	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,729
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-$884	-	$51,681	-	$18,588	-	-	-	-	-	$23,141	-	-	-	$92,526
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$20,062	-	$8,700	-	-	-	-	-	$700	-	-	-	$29,462
Instructional Materials & Supplies (Including CI 430077)	-	$3,434	-	$6,291	-	$16,593	-	-	-	-	-	$8,947	-	$379	-	$35,644
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$19,465	-	$4,679	-	-	-	-	-	$1,726	-	$20	-	$25,890
Indirect Support	-	-	-	$25,428	-	-	-	-	-	-	-	-	-	-	-	$25,428
Total	**7.95**	**$1,325,244**	**4.24**	**$538,612**	**0.67**	**$93,561**	**-**	**-**	**-**	**-**	**0.80**	**$182,324**	**-**	**$399**	**13.66**	**$2,140,140**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1876801	Monroe SH	Senior High School	PHBAO	North	1208	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$39,333	-	$11,715	-	-	-	-	-	-	-	-	-	-	-	$51,048
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$457,709	-	-	1.00	$209,314	-	-	-	-	-	-	-	-	3.00	$667,023
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	5.00	$568,530	0.40	$46,077	5.00	$533,386	-	-	-	-	1.00	$102,369	-	-	11.40	$1,250,362
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	8.62	$1,500,792	0.80	$138,095	3.40	$562,822	0.60	$103,571	-	-	3.00	$484,821	-	-	16.42	$2,790,101
Custodians	8.00	$799,306	-	-	2.00	$199,101	-	-	-	-	-	-	-	-	10.00	$998,407
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$69,048	-	-	-	-	-	-	1.40	$245,930
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	22.25	$2,211,607	-	-	-	-	-	-	22.25	$2,211,607
Librarian	1.00	$172,847	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$172,847
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$173,050	-	-	5.00	$824,941	-	-	-	-	3.00	$485,430	-	-	9.00	$1,483,421
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	4.73	$361,961	-	-	4.62	$352,598	-	-	2.00	$206,482	-	-	-	-	11.35	$921,041
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	49.07	$7,141,854	2.18	$314,773	4.40	$565,754	23.15	$3,325,490	-	-	2.35	$382,661	-	-	81.15	$11,730,532
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	1.20	$144,618	-	-	-	-	-	-	-	-	-	-	-	-	1.20	$144,618
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$277,472	-	$123,344	-	$438,040	-	$20,816	-	-	-	$18,310	-	-	-	$877,982
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$840	-	$351,257	-	$134,517	-	-	-	-	-	$9,560	-	$14,305	-	$510,479
Instructional Materials & Supplies (Including CI 430077)	-	$231,659	-	$33,403	-	$140,025	-	-	-	-	-	-	-	-	-	$405,087
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$12,500	-	$23,301	-	$208,448	-	-	-	-	-	$65,124	-	$753	-	$310,126
Indirect Support	-	-	-	$25,724	-	-	-	-	-	-	-	-	-	-	-	$25,724
Total	**81.62**	**$12,059,353**	**3.38**	**$1,067,689**	**25.42**	**$4,168,946**	**46.40**	**$5,730,532**	**2.00**	**$206,482**	**9.35**	**$1,548,275**	**-**	**$15,058**	**168.17**	**$24,796,335**

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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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[5] *Please refer to the General Fund Programs Manual available on the School Fiscal Services website for additional information.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1876802	Monroe Police Acd Mg	Senior High School	Magnet Group 2	North	126	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,083	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,083
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$891,366	-	-	-	-	-	-	-	-	-	-	-	-	6.00	$891,366
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$28,142	-	-	-	-	-	-	-	-	-	-	-	-	-	$28,142
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$11,638	-	-	-	-	-	-	-	-	-	-	-	-	-	$11,638
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**6.00**	**$932,229**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.00**	**$932,229**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1876803	Monroe Law/Gov Mag	Senior High School	Magnet Group 2	North	208	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$178,379	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$178,379
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.00	$1,506,148	-	-	-	-	-	-	-	-	-	-	-	-	10.00	$1,506,148
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$48,464	-	-	-	-	-	-	-	-	-	-	-	-	-	$48,464
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$12,064	-	-	-	-	-	-	-	-	-	-	-	-	-	$12,064
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**11.00**	**$1,745,055**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11.00**	**$1,745,055**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1876812	Monroe SH Firefighter/EMS Magnet	Senior High School	Magnet Group 2	North	138	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.00	$937,627	-	-	-	-	-	-	-	-	-	-	-	-	7.00	$937,627
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$32,833	-	-	-	-	-	-	-	-	-	-	-	-	-	$32,833
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$8,004	-	-	-	-	-	-	-	-	-	-	-	-	-	$8,004
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**7.00**	**$978,464**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**	**$978,464**

[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.*
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[5] *Please refer to the General Fund Programs Manual available on the School Fiscal Services website for additional information.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1877001	Einstein HS	Continuation High School	-	North	42	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$14,532	-	-	-	-	-	-	-	-	-	-	-	$14,532
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$219,060	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$219,060
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	1.00	$124,494	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$124,494
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	$115,794	0.30	$51,786	0.60	$83,398	-	-	-	-	0.60	$103,914	-	-	2.20	$354,892
Custodians	0.25	$14,597	-	-	-	-	-	-	-	-	-	-	-	-	0.25	$14,597
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	2.00	$337,156	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$337,156
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$10,729	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,729
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$1,196	-	$28,827	-	-	-	-	-	-	-	$2,779	-	-	-	$32,802
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$4,000	-	$2,000	-	-	-	-	-	-	-	-	-	$6,000
Instructional Materials & Supplies (Including CI 430077)	-	$1,858	-	$8,870	-	$5,228	-	-	-	-	-	-	-	$379	-	$16,335
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$1,864	-	$4,770	-	-	-	-	-	$1,726	-	$20	-	$8,380
Indirect Support	-	-	-	$73	-	-	-	-	-	-	-	-	-	-	-	$73
Total	**5.95**	**$1,001,766**	**0.30**	**$109,952**	**0.60**	**$95,396**	**-**	**-**	**-**	**-**	**0.60**	**$108,419**	**-**	**$399**	**7.45**	**$1,315,932**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1878601	No Hollywood SH	Senior High School	PHBAO	North	1659	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$3,322	-	$32,001	-	-	-	-	-	-	-	-	-	-	-	$35,323
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	4.00	$879,365	-	-	-	-	-	-	-	-	-	-	-	-	4.00	$879,365
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	7.00	$763,330	-	-	4.00	$415,326	-	-	-	-	1.60	$180,077	-	-	12.60	$1,358,733
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	9.12	$1,487,520	-	-	-	-	0.90	$155,356	1.00	$150,029	4.00	$657,439	-	-	15.02	$2,450,344
Custodians	9.75	$976,921	-	-	-	-	-	-	-	-	-	-	-	-	9.75	$976,921
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.50	$88,738	-	-	-	-	-	-	1.50	$265,620
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	1.50	$129,784	-	-	23.30	$2,281,659	-	-	-	-	-	-	24.80	$2,411,443
Librarian	1.00	$161,810	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$161,810
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	3.00	$493,560	0.70	$129,334	-	-	3.00	$485,430	-	-	6.70	$1,108,324
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.38	$176,434	-	-	3.75	$327,645	-	-	1.75	$160,276	1.50	$114,070	-	-	9.38	$778,425
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	67.60	$9,629,857	1.00	$161,167	2.40	$350,198	20.95	$3,123,614	-	-	-	-	-	-	91.95	$13,264,836
Teacher Assistant	-	-	-	-	3.00	$136,416	-	-	-	-	-	-	-	-	3.00	$136,416
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$6,726	-	-	-	-	-	-	-	-	-	-	-	-	-	-$6,726
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$378,774	-	$85,231	-	$87,376	-	$7,036	-	$148,452	-	$75,278	-	-	-	$782,147
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$329,554	-	$16,915	-	-	-	$33,600	-	$8,000	-	$14,836	-	$402,905
Instructional Materials & Supplies (Including CI 430077)	-	$97,664	-	$77,997	-	$59,245	-	-	-	$15,708	-	$22,040	-	$858	-	$273,512
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$13,286	-	$23,297	-	$99,300	-	-	-	-	-	$71,452	-	$827	-	$208,162
Indirect Support	-	-	-	$3,159	-	-	-	-	-	-	-	-	-	-	-	$3,159
Total	**101.85**	**$14,738,439**	**2.50**	**$842,190**	**16.15**	**$1,985,981**	**46.35**	**$5,785,737**	**2.75**	**$508,065**	**10.10**	**$1,613,786**	**-**	**$16,521**	**179.70**	**$25,490,719**

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1878602	No Hollywood Hg Mag	Senior High School	Magnet Group 1	North	320	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$6,525	-	-	-	-	-	-	-	-	-	-	-	-	-	$6,525
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$88,470	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$88,470
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	14.00	$2,049,217	-	-	-	-	-	-	-	-	-	-	-	-	14.00	$2,049,217
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$69,550	-	-	-	-	-	-	-	-	-	-	-	-	-	$69,550
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$44,659	-	-	-	-	-	-	-	-	-	-	-	-	-	$44,659
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**14.50**	**$2,258,421**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14.50**	**$2,258,421**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1878603	NHHS/LA Zoo Biol Mag	Senior High School	Magnet Group 1	North	253	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$922	-	-	-	-	-	-	-	-	-	-	-	-	-	$922
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	1.88	$179,743	-	-	-	-	-	-	1.88	$179,743
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$148,332	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$148,332
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.00	$1,864,443	-	-	-	-	-	-	-	-	-	-	-	-	13.00	$1,864,443
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$53,155	-	-	-	-	-	-	-	-	-	-	-	-	-	$53,155
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$21,363	-	-	-	-	-	-	-	-	-	-	-	-	-	$21,363
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**14.00**	**$2,088,215**	**-**	**-**	**-**	**-**	**1.88**	**$179,743**	**-**	**-**	**-**	**-**	**-**	**-**	**15.88**	**$2,267,958**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1878612	North Hollywood HS STEM Magnet	Senior High School	Magnet Group 1	North	230	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$99,633	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$99,633
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	10.00	$1,313,854	-	-	-	-	-	-	-	-	-	-	-	-	10.00	$1,313,854
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$47,686	-	-	-	-	-	-	-	-	-	-	-	-	-	$47,686
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$13,340	-	-	-	-	-	-	-	-	-	-	-	-	-	$13,340
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**10.50**	**$1,474,513**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10.50**	**$1,474,513**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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[5] *Please refer to the General Fund Programs Manual available on the School Fiscal Services website for additional information.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1878801	Earhart HS	Continuation High School	-	North	69	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$96	-	$8,166	-	-	-	-	-	-	-	-	-	-	-	$8,262
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$215,342	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$215,342
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	1.00	$124,494	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$124,494
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	$115,794	-	-	0.20	$34,524	-	-	-	-	0.60	$108,429	-	-	1.50	$258,747
Custodians	0.25	$14,597	-	-	-	-	-	-	-	-	-	-	-	-	0.25	$14,597
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.05	$9,238	-	-	-	-	-	-	0.05	$9,238
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	0.38	$14,757	1.06	$66,091	-	-	-	-	0.08	$5,706	-	-	1.52	$86,554
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	$499,120	-	-	-	-	0.05	$8,326	-	-	-	-	-	-	3.05	$507,446
Teacher Assistant	-	-	0.50	$13,674	-	-	-	-	-	-	-	-	-	-	0.50	$13,674
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$10,729	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,729
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$2,059	-	$20,956	-	$3,953	-	-	-	-	-	$1,145	-	-	-	$28,113
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$16,133	-	-	-	-	-	-	-	-	-	-	-	$16,133
Instructional Materials & Supplies (Including CI 430077)	-	$4,384	-	$4,990	-	-	-	-	-	-	-	-	-	$478	-	$9,852
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$1,997	-	$5,504	-	-	-	-	-	$2,178	-	$26	-	$9,705
Indirect Support	-	-	-	$99	-	-	-	-	-	-	-	-	-	-	-	$99
Total	**6.95**	**$1,163,497**	**0.88**	**$80,772**	**1.26**	**$110,072**	**0.10**	**$17,564**	**-**	**-**	**0.68**	**$117,458**	**-**	**$504**	**9.87**	**$1,489,867**

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1881401	Reseda Charter High School	Span - Affiliated Charter	PHBAO	North	808	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$8	-	-	-	-	-	-	-	-	-	-	-	-	-	$8
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$245,916	-	-	1.50	$316,311	0.50	$104,658	-	-	-	-	-	-	3.00	$666,885
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	5.00	$544,678	-	-	2.00	$236,510	-	-	-	-	-	-	-	-	7.00	$781,188
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	8.12	$1,346,052	1.00	$161,180	0.38	$65,595	0.50	$86,309	-	-	2.60	$433,505	-	-	12.60	$2,092,641
Custodians	7.01	$731,740	-	-	0.74	$74,961	-	-	-	-	-	-	-	-	7.75	$806,701
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	25.04	$2,496,819	-	-	-	-	-	-	25.04	$2,496,819
Librarian	1.00	$166,727	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,727
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	3.50	$560,618	0.80	$138,094	-	-	3.50	$591,030	-	-	7.80	$1,289,742
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.78	$193,434	-	-	2.14	$183,192	-	-	1.00	$103,241	-	-	0.11	$8,559	6.03	$488,426
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	38.77	$5,585,845	1.28	$155,070	2.00	$329,116	14.55	$2,151,401	-	-	1.35	$207,738	-	-	57.95	$8,429,170
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	1.20	$144,618	-	-	-	-	-	-	-	-	-	-	-	-	1.20	$144,618
Benefit Adjustment (For half-time position)																
Benefits	-	-$6,725	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$33,633
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$214,657	-	$108,133	-	$93,138	-	$5,629	-	$2,560	-	$18,572	-	$1,855	-	$444,544
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$462,147	-	$25,938	-	-	-	$27,860	-	$10,000	-	-	-	$525,945
Instructional Materials & Supplies (Including CI 430077)	-	$52,267	-	$19,891	-	$380,955	-	-	-	$780	-	-	-	-	-	$453,893
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$50,106	-	$118,573	-	-	-	-	-	$47,415	-	$549	-	$216,643
Indirect Support	-	-	-	$1,859	-	-	-	-	-	-	-	-	-	-	-	$1,859
Total	**65.88**	**$9,396,099**	**2.28**	**$958,386**	**12.26**	**$2,371,453**	**41.39**	**$4,982,910**	**1.00**	**$134,441**	**7.45**	**$1,294,806**	**0.11**	**$10,963**	**130.37**	**$19,149,058**

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1881402	Reseda Charter HS Police Academy Magnet	High Schools - Affiliated Charter	Magnet Group 2	North	187	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$45	-	-	-	-	-	-	-	-	-	-	-	-	-	$45
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$91,200	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$91,200
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	9.00	$1,398,830	-	-	-	-	-	-	-	-	-	-	-	-	9.00	$1,398,830
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$46,296	-	-	-	-	-	-	-	-	-	-	-	-	-	$46,296
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$11,025	-	-	-	-	-	-	-	-	-	-	-	-	-	$11,025
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**9.50**	**$1,547,396**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.50**	**$1,547,396**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1881403	Reseda Charter HS Science Magnet	High Schools - Affiliated Charter	Magnet Group 2	North	226	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$332	-	-	-	-	-	-	-	-	-	-	-	-	-	$332
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$85,680	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$85,680
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.00	$1,686,709	-	-	-	-	-	-	-	-	-	-	-	-	11.00	$1,686,709
Teacher Assistant	-	-	1.00	$46,773	-	-	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$55,394	-	-	-	-	-	-	-	-	-	-	-	-	-	$55,394
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$14,434	-	-	-	-	-	-	-	-	-	-	-	-	-	$14,434
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**11.50**	**$1,842,549**	**1.00**	**$46,773**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12.50**	**$1,889,322**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1881409	Reseda Charter HS Arts/Media/Ent Magnet	High Schools - Affiliated Charter	Magnet Group 2	North	98	3 - MODERATE

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$523	-	-	-	-	-	-	-	-	-	-	-	-	-	$523
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	5.00	$780,286	-	-	-	-	-	-	-	-	-	-	-	-	5.00	$780,286
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$23,451	-	-	-	-	-	-	-	-	-	-	-	-	-	$23,451
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$7,775	-	-	-	-	-	-	-	-	-	-	-	-	-	$7,775
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**5.00**	**$812,035**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5.00**	**$812,035**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1881601	Grey HS	Continuation High School	-	North	39	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$1,375	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,375
On Hold 20%	-	$344	-	$303	-	-	-	-	-	-	-	-	-	-	-	$647
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,919	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$220,919
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	1.00	$124,494	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$124,494
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	$115,794	1.20	$129,061	0.10	$17,263	-	-	-	-	0.70	$128,121	-	-	2.70	$390,239
Custodians	0.25	$14,597	-	-	-	-	-	-	-	-	-	-	-	-	0.25	$14,597
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	0.88	$85,675	-	-	-	-	-	-	0.88	$85,675
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	0.47	$19,842	-	-	-	-	-	-	-	-	0.47	$19,842
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	$506,301	1.00	$147,411	-	-	1.05	$178,565	-	-	-	-	-	-	5.05	$832,277
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$10,729	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,729
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	-$39	-	$40,040	-	$17,282	-	-	-	-	-	-	-	-	-	$57,283
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$14,495	-	$39,000	-	-	-	-	-	-	-	-	-	$53,495
Instructional Materials & Supplies (Including CI 430077)	-	$2,575	-	$9,212	-	$12,923	-	-	-	-	-	$13,963	-	$361	-	$39,034
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$19,159	-	$5,596	-	-	-	-	-	$1,644	-	$19	-	$26,418
Indirect Support	-	-	-	$25,069	-	-	-	-	-	-	-	-	-	-	-	$25,069
Total	**6.95**	**$1,173,971**	**2.20**	**$384,750**	**0.57**	**$111,906**	**1.93**	**$264,240**	**-**	**-**	**0.70**	**$143,728**	**-**	**$380**	**12.35**	**$2,078,975**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1884201	SOCES Mag	Span	Magnet Group 1	North	1659	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1,065	-	$17,704	-	-	-	-	-	-	-	-	-	-	-	$18,769
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	3.00	$670,532	0.06	$12,482	1.00	$212,823	0.14	$26,525	-	-	-	-	-	-	4.20	$922,362
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	5.00	$578,967	-	-	1.00	$105,294	-	-	-	-	1.00	$131,214	-	-	7.00	$815,475
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	5.12	$842,812	-	-	1.00	$123,075	0.60	$103,571	-	-	0.70	$123,264	-	-	7.42	$1,192,722
Custodians	7.00	$697,065	-	-	-	-	-	-	-	-	-	-	-	-	7.00	$697,065
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	$149,663	-	-	-	-	4.40	$428,375	-	-	0.76	$31,748	-	-	6.66	$609,786
Librarian	1.00	$170,429	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$170,429
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$174,350	-	-	1.50	$242,650	0.59	$101,845	-	-	1.50	$256,170	-	-	4.59	$775,015
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	$161,680	-	-	3.03	$160,365	-	-	2.00	$206,482	0.75	$57,035	-	-	7.78	$585,562
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	74.75	$11,522,233	0.90	$135,026	0.35	$43,351	5.45	$875,072	-	-	-	-	-	-	81.45	$12,575,682
Teacher Assistant	1.00	$46,773	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$46,773
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-$13,454	-	-	-	-	-	-$13,454	-	-	-	-$26,908
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$450,621	-	$167,388	-	$15,583	-	$1,877	-	$21,490	-	$20,213	-	-	-	$677,172
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$15,000	-	$455,161	-	$46,375	-	-	-	$38,200	-	$12,385	-	$6,900	-	$574,021
Instructional Materials & Supplies (Including CI 430077)	-	$99,038	-	$62,297	-	$23,692	-	-	-	$8,710	-	-	-	$269	-	$194,006
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$38,590	-	$50,514	-	-	-	-	-	$30,612	-	$378	-	$120,094
Indirect Support	-	-	-	$2,068	-	-	-	-	-	-	-	-	-	-	-	$2,068
Total	**102.37**	**$15,757,110**	**0.96**	**$890,716**	**7.88**	**$1,010,268**	**11.18**	**$1,537,265**	**2.00**	**$274,882**	**4.71**	**$649,187**	**-**	**$7,547**	**129.10**	**$20,126,975**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1884301	San Fernando SH	Senior High School	PHBAO	North	1168	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$4,370	-	$19,440	-	-	-	-	-	-	-	-	-	-	-	$23,810
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	3.00	$628,367	-	-	1.00	$214,578	-	-	-	-	-	-	-	-	4.00	$842,945
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	5.00	$569,965	-	-	3.00	$325,602	-	-	-	-	-	-	-	-	8.00	$895,567
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	7.12	$1,202,568	1.00	$144,456	1.00	$172,618	0.50	$86,309	-	-	2.40	$373,963	-	-	12.02	$1,979,914
Custodians	8.50	$884,652	-	-	1.00	$101,294	-	-	-	-	-	-	-	-	9.50	$985,946
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$71,477	-	-	-	-	-	-	1.40	$248,359
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	22.11	$2,174,998	-	-	-	-	-	-	22.11	$2,174,998
Librarian	1.00	$155,490	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$155,490
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	4.00	$659,565	0.75	$129,464	-	-	1.00	$161,810	-	-	5.75	$950,839
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	2.00	$161,680	-	-	5.50	$432,548	-	-	3.00	$309,723	-	-	-	-	10.50	$903,951
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	48.03	$7,296,406	1.00	$161,167	3.05	$429,968	19.70	$2,976,260	-	-	4.00	$589,644	-	-	75.78	$11,453,445
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	1.20	$144,618	-	-	-	-	-	-	-	-	-	-	-	-	1.20	$144,618
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$267,975	-	$151,915	-	$401,816	-	$7,974	-	-	-	$45,319	-	-	-	$874,999
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$45,000	-	$263,335	-	$155,000	-	-	-	-	-	-	-	$12,680	-	$476,015
Instructional Materials & Supplies (Including CI 430077)	-	$84,597	-	$74,384	-	$111,931	-	-	-	-	-	-	-	-	-	$270,912
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$18,899	-	$158,154	-	-	-	-	-	$57,728	-	$668	-	$235,449
Indirect Support	-	-	-	$2,280	-	-	-	-	-	-	-	-	-	-	-	$2,280
Total	**76.85**	**$11,609,117**	**2.00**	**$835,876**	**18.55**	**$3,163,074**	**43.46**	**$5,446,482**	**3.00**	**$309,723**	**7.40**	**$1,228,464**	**-**	**$13,348**	**151.26**	**$22,606,084**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1884302	San Fernando Senior High Science/Tech/Math	Senior High School	Magnet Group 2	North	372	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$172,358	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$172,358
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.00	$2,644,035	-	-	-	-	-	-	-	-	-	-	-	-	18.00	$2,644,035
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$85,987	-	-	-	-	-	-	-	-	-	-	-	-	-	$85,987
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$21,576	-	-	-	-	-	-	-	-	-	-	-	-	-	$21,576
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**19.00**	**$2,923,956**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**19.00**	**$2,923,956**

[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 November 2025 and may still change depending on actual school spending and year-end adjustments.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1884501	Mission HS	Continuation High School	-	North	107	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$4,603	-	$25,272	-	-	-	-	-	-	-	-	-	-	-	$29,875
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$215,342	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$215,342
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	1.00	$124,494	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$124,494
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	$115,794	0.05	$8,338	0.35	$58,355	-	-	-	-	1.00	$170,872	-	-	2.10	$353,359
Custodians	0.50	$64,102	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$64,102
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	0.88	$85,675	-	-	-	-	-	-	0.88	$85,675
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$173,050	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$173,050
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.75	$57,035	-	-	0.76	$29,914	-	-	-	-	-	-	-	-	1.51	$86,949
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	7.65	$1,217,224	0.55	$64,542	0.80	$91,539	0.10	$16,652	-	-	-	-	-	-	9.10	$1,389,957
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$2,371	-	$5,914	-	-	-	-	-	-	-	$11,026	-	-	-	$19,311
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$54,809	-	$500	-	-	-	-	-	-	-	-	-	$55,309
Instructional Materials & Supplies (Including CI 430077)	-	$29,633	-	$13,111	-	$7,321	-	-	-	-	-	-	-	$821	-	$50,886
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	$12,500	-	$2,411	-	$14,170	-	-	-	-	-	$3,739	-	$44	-	$32,864
Indirect Support	-	-	-	$182	-	-	-	-	-	-	-	-	-	-	-	$182
Total	**13.60**	**$2,179,577**	**0.60**	**$174,579**	**1.91**	**$201,799**	**0.98**	**$102,327**	**-**	**-**	**1.00**	**$185,637**	**-**	**$865**	**18.09**	**$2,844,784**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[3] *SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1887601	Evergreen HS	Continuation High School	-	North	56	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$30	-	-	-	-	-	-	-	-	-	-	-	-	-	$30
On Hold 20%	-	$7	-	$1,177	-	-	-	-	-	-	-	-	-	-	-	$1,184
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$215,342	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$215,342
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	1.00	$106,819	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$106,819
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	$115,794	-	-	0.60	$88,975	-	-	-	-	0.80	$140,867	-	-	2.10	$345,636
Custodians	0.25	$14,597	-	-	-	-	-	-	-	-	-	-	-	-	0.25	$14,597
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	0.88	$85,675	-	-	-	-	-	-	0.88	$85,675
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.04	$6,905	-	-	-	-	-	-	0.04	$6,905
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	2.00	$332,393	-	-	-	-	1.20	$199,202	-	-	-	-	-	-	3.20	$531,595
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$10,729	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,729
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$1,376	-	$20,802	-	$2,473	-	$470	-	-	-	$2,779	-	-	-	$27,900
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$18,500	-	$1,100	-	-	-	-	-	-	-	-	-	$19,600
Instructional Materials & Supplies (Including CI 430077)	-	$3,163	-	$2,700	-	$3,306	-	-	-	-	-	-	-	$379	-	$9,548
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$1,968	-	$5,045	-	-	-	-	-	$1,726	-	$20	-	$8,759
Indirect Support	-	-	-	$94	-	-	-	-	-	-	-	-	-	-	-	$94
Total	**5.95**	**$977,132**	**-**	**$45,241**	**0.60**	**$100,899**	**2.12**	**$292,252**	**-**	**-**	**0.80**	**$145,372**	**-**	**$399**	**9.47**	**$1,561,295**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1887801	Sylmar Charter High School	High Schools - Affiliated Charter	PHBAO	North	907	2 - HIGH

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$29,646	-	-	-	-	-	-	-	-	-	-	-	$29,646
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$458,948	-	-	1.00	$211,653	-	-	-	-	-	-	-	-	3.00	$670,601
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	4.87	$544,777	-	-	4.00	$405,980	-	-	-	-	0.60	$78,730	-	-	9.47	$1,029,487
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	7.10	$1,164,517	-	-	1.00	$172,618	0.40	$69,047	-	-	2.60	$410,916	-	-	11.10	$1,817,098
Custodians	7.24	$734,760	-	-	1.00	$101,294	-	-	-	-	-	-	-	-	8.24	$836,054
Health Services (Nurses & Therapists)	0.87	$153,728	-	-	-	-	-	-	-	-	-	-	-	-	0.87	$153,728
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	18.60	$1,841,546	-	-	-	-	-	-	18.60	$1,841,546
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	3.00	$492,499	0.58	$100,118	-	-	2.00	$323,620	-	-	5.58	$916,237
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.97	$143,555	-	-	4.75	$386,444	-	-	0.87	$89,727	0.64	$48,482	0.11	$8,559	8.34	$676,767
ROC/ROP Advisor	-	-	1.00	-	-	-	-	-	-	-	-	-	-	-	1.00	-
Teacher & Instructional Coach	37.03	$5,641,682	1.00	$144,451	2.05	$297,626	16.40	$2,408,585	-	-	-	-	-	-	56.48	$8,492,344
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	3.00	$136,416	-	-	3.00	$136,416
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$20,179	-	-	-	-	-	-	-	-	-	-	-	-	-	-$20,179
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$211,342	-	$193,941	-	$116,959	-	$6,567	-	-	-	$3,120	-	-	-	$531,929
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$288,250	-	$52,070	-	-	-	-	-	-	-	-	-	$340,320
Instructional Materials & Supplies (Including CI 430077)	-	$51,971	-	$40,694	-	$41,719	-	-	-	-	-	$310	-	$1,739	-	$136,433
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$17,606	-	$119,941	-	-	-	-	-	$46,881	-	$542	-	$184,970
Indirect Support	-	-	-	$2,021	-	-	-	-	-	-	-	-	-	-	-	$2,021
Total	**61.08**	**$9,085,101**	**2.00**	**$716,609**	**16.80**	**$2,398,803**	**35.98**	**$4,425,863**	**0.87**	**$89,727**	**8.84**	**$1,048,475**	**0.11**	**$10,840**	**125.68**	**$17,775,418**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1887802	Sylmar Charter HS Sci/Tech/Math Magnet	High Schools - Affiliated Charter	Magnet Group 2	North	374	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$182,386	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$182,386
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.00	$2,779,289	-	-	-	-	-	-	-	-	-	-	-	-	18.00	$2,779,289
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$85,986	-	-	-	-	-	-	-	-	-	-	-	-	-	$85,986
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$21,692	-	-	-	-	-	-	-	-	-	-	-	-	-	$21,692
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**19.00**	**$3,069,353**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**19.00**	**$3,069,353**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1888001	William Howard Taft Charter HS	High Schools - Affiliated Charter	Non-PHBAO	North	1686	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$12,981	-	$61,291	-	-	-	-	-	-	-	-	-	-	-	$74,272
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	5.00	$1,096,214	-	-	-	-	-	-	-	-	-	-	-	-	5.00	$1,096,214
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	6.00	$677,246	-	-	3.20	$316,247	-	-	-	-	1.00	$101,348	-	-	10.20	$1,094,841
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	7.12	$1,146,336	-	-	-	-	0.70	$120,833	1.00	$150,029	2.80	$470,457	-	-	11.62	$1,887,655
Custodians	9.38	$962,256	-	-	-	-	-	-	-	-	-	-	-	-	9.38	$962,256
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.40	$72,343	-	-	-	-	-	-	1.40	$249,225
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$122,117	-	-	-	-	33.62	$3,699,246	-	-	-	-	-	-	34.37	$3,821,363
Librarian	1.00	$170,429	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$170,429
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	2.00	$338,107	-	-	-	-	1.50	$256,170	-	-	3.50	$594,277
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	3.00	$242,520	-	-	3.04	$120,048	-	-	1.75	$160,276	0.15	$5,904	0.23	$8,857	8.17	$537,605
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	63.95	$9,333,639	1.05	$147,395	-	-	23.45	$3,549,545	-	-	-	-	-	-	88.45	$13,030,579
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$16,815	-	-	-	-$26,908	-	-	-	-	-	-$13,454	-	-	-	-$57,177
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$327,935	-	$368,761	-	$299,863	-	$10,319	-	$127,881	-	$68,324	-	$276	-	$1,203,359
Capitalized Equipment/Expenses	-	-	-	-	-	$5,000	-	-	-	-	-	-	-	-	-	$5,000
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$9,000	-	$89,000	-	$36,500	-	-	-	$42,300	-	-	-	-	-	$176,800
Instructional Materials & Supplies (Including CI 430077)	-	$122,235	-	$33,500	-	$199,559	-	-	-	$6,730	-	-	-	-	-	$362,024
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$20,851	-	$70,508	-	-	-	-	-	$38,997	-	$481	-	$130,837
Indirect Support	-	-	-	$2,670	-	-	-	-	-	-	-	-	-	-	-	$2,670
Total	**97.20**	**$14,382,975**	**1.05**	**$723,468**	**8.24**	**$1,358,924**	**58.17**	**$7,452,286**	**2.75**	**$487,216**	**5.45**	**$927,746**	**0.23**	**$9,614**	**173.09**	**$25,342,229**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1888007	William Howard Taft Charter SH Gifted St	High Schools - Affiliated Charter	Magnet Group 1	North	437	5 - LOWEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$836	-	-	-	-	-	-	-	-	-	-	-	-	-	$836
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	$64,659	-	-	-	-	-	-	-	-	-	-	-	-	0.75	$64,659
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$172,358	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$172,358
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.00	$2,810,994	-	-	-	-	-	-	-	-	-	-	-	-	20.00	$2,810,994
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$95,368	-	-	-	-	-	-	-	-	-	-	-	-	-	$95,368
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,000
Instructional Materials & Supplies (Including CI 430077)	-	$18,690	-	-	-	-	-	-	-	-	-	-	-	-	-	$18,690
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**21.75**	**$3,172,905**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**21.75**	**$3,172,905**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1888301	Thoreau HS	Continuation High School	-	North	39	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1	-	$14,466	-	-	-	-	-	-	-	-	-	-	-	$14,467
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$215,342	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$215,342
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	1.00	$124,494	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$124,494
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	$115,794	1.20	$189,075	-	-	-	-	-	-	0.40	$73,905	-	-	2.30	$378,774
Custodians	0.13	$7,300	-	-	-	-	-	-	-	-	-	-	-	-	0.13	$7,300
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	0.49	$37,074	-	-	-	-	-	-	0.26	$19,964	-	-	0.75	$57,038
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	3.00	$493,305	-	-	-	-	0.10	$16,652	-	-	-	-	-	-	3.10	$509,957
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$5,366	-	-	-	-	-	-	-	-	-	-	-	-	-	$5,366
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$1,196	-	$110,664	-	$41,515	-	-	-	-	-	$6,579	-	$306	-	$160,260
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$15,510	-	$600	-	-	-	-	-	-	-	-	-	$16,110
Instructional Materials & Supplies (Including CI 430077)	-	$2,544	-	$27,040	-	$24,111	-	-	-	-	-	-	-	-	-	$53,695
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$18,180	-	$3,486	-	-	-	-	-	$1,397	-	$17	-	$23,080
Indirect Support	-	-	-	$23,976	-	-	-	-	-	-	-	-	-	-	-	$23,976
Total	**6.83**	**$1,142,224**	**1.69**	**$435,985**	**-**	**$69,712**	**0.10**	**$16,652**	**-**	**-**	**0.66**	**$101,845**	**-**	**$323**	**9.28**	**$1,766,741**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1889301	Van Nuys SH	Senior High School	PHBAO	North	784	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$838	-	$35,011	-	-	-	-	-	-	-	-	-	-	-	$35,849
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	2.00	$466,001	-	-	2.00	$418,628	-	-	-	-	-	-	-	-	4.00	$884,629
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	5.00	$568,727	-	-	3.00	$315,882	-	-	-	-	3.00	$364,797	-	-	11.00	$1,249,406
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	8.12	$1,394,084	-	-	0.88	$151,904	0.60	$103,571	-	-	2.80	$470,457	-	-	12.40	$2,120,016
Custodians	8.38	$815,326	-	-	-	-	-	-	-	-	-	-	-	-	8.38	$815,326
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.10	$18,476	-	-	-	-	-	-	1.10	$195,358
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	16.45	$1,611,033	-	-	-	-	-	-	16.45	$1,611,033
Librarian	1.00	$172,847	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$172,847
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	2.50	$425,502	0.20	$36,953	-	-	1.00	$161,810	-	-	3.70	$624,265
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.38	$95,597	-	-	3.72	$295,262	-	-	1.00	$103,241	1.00	$89,004	-	-	7.10	$583,104
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	31.77	$4,559,051	2.68	$420,081	0.70	$97,972	14.55	$2,142,645	-	-	1.35	$221,494	-	-	51.05	$7,441,243
Teacher Assistant	-	-	1.00	$46,773	-	-	-	-	-	-	1.00	$45,472	-	-	2.00	$92,245
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$15,538	-	-	-	-	-	-	-	-	-	-	-	-	-	$15,538
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$209,135	-	$72,865	-	$78,195	-	$6,098	-	$8,500	-	$11,451	-	-	-	$386,244
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$233,750	-	$163,440	-	-	-	$35,400	-	-	-	$13,393	-	$445,983
Instructional Materials & Supplies (Including CI 430077)	-	$58,927	-	$56,900	-	$239,109	-	-	-	$2,900	-	$2,866	-	-	-	$360,702
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$20,979	-	$115,048	-	-	-	-	-	$60,974	-	$705	-	$197,706
Indirect Support	-	-	-	$2,696	-	-	-	-	-	-	-	-	-	-	-	$2,696
Total	**58.65**	**$8,532,953**	**3.68**	**$889,055**	**12.80**	**$2,300,942**	**31.90**	**$3,918,776**	**1.00**	**$150,041**	**10.15**	**$1,428,325**	**-**	**$14,098**	**118.18**	**$17,234,190**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1889302	Van Nuys Medical Mag	Senior High School	Magnet Group 2	North	229	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$100,294	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$100,294
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.00	$1,660,653	-	-	-	-	-	-	-	-	-	-	-	-	11.00	$1,660,653
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$53,846	-	-	-	-	-	-	-	-	-	-	-	-	-	$53,846
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$600	-	-	-	-	-	-	-	-	-	-	-	-	-	$600
Instructional Materials & Supplies (Including CI 430077)	-	$11,212	-	-	-	-	-	-	-	-	-	-	-	-	-	$11,212
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**11.50**	**$1,826,605**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11.50**	**$1,826,605**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1889303	Van Nuys Senior High Science/Tech/Math Mag	Senior High School	Magnet Group 2	North	411	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$6,082	-	-	-	-	-	-	-	-	-	-	-	-	-	$6,082
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	$162,912	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$162,912
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.00	$3,239,296	-	-	-	-	-	-	-	-	-	-	-	-	20.00	$3,239,296
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$104,297	-	-	-	-	-	-	-	-	-	-	-	-	-	$104,297
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	$3,000
Instructional Materials & Supplies (Including CI 430077)	-	$42,114	-	-	-	-	-	-	-	-	-	-	-	-	-	$42,114
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**21.00**	**$3,557,701**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**21.00**	**$3,557,701**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1889304	Van Nuys Per Arts Mg	Senior High School	Magnet Group 2	North	261	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$4,470	-	-	-	-	-	-	-	-	-	-	-	-	-	$4,470
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$100,294	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$100,294
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.00	$1,855,694	-	-	-	-	-	-	-	-	-	-	-	-	13.00	$1,855,694
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$64,387	-	-	-	-	-	-	-	-	-	-	-	-	-	$64,387
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,000
Instructional Materials & Supplies (Including CI 430077)	-	$29,386	-	-	-	-	-	-	-	-	-	-	-	-	-	$29,386
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**13.50**	**$2,055,231**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13.50**	**$2,055,231**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1889501	Rogers HS	Continuation High School	-	North	125	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$5,752	-	-	-	-	-	-	-	-	-	-	-	-	-	$5,752
On Hold 20%	-	$1,438	-	$71,613	-	-	-	-	-	-	-	-	-	-	-	$73,051
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$220,919	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$220,919
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.00	$229,788	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$229,788
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.90	$145,275	2.10	$348,953	-	-	-	-	-	-	1.00	$184,763	-	-	4.00	$678,991
Custodians	0.63	$73,401	-	-	-	-	-	-	-	-	-	-	-	-	0.63	$73,401
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	0.75	$65,145	0.75	$65,145	1.63	$162,955	-	-	-	-	-	-	3.13	$293,245
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$161,167	-	-	-	-	-	-	-	-	1.00	$161,167
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	1.00	$103,241	-	-	-	-	-	-	0.75	$57,035	-	-	1.75	$160,276
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	6.00	$978,451	-	-	-	-	2.20	$365,997	-	-	-	-	-	-	8.20	$1,344,448
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$10,089	-	-	-	-	-	-	-	-	-	-	-	-	-	-$10,089
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$4,245	-	$116,483	-	$21,130	-	$939	-	-	-	$2,204	-	$650	-	$145,651
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$3,740	-	$30,549	-	$36	-	-	-	-	-	-	-	-	-	$34,325
Instructional Materials & Supplies (Including CI 430077)	-	$5,984	-	$78,558	-	-	-	-	-	-	-	$91	-	$35	-	$84,668
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$25,826	-	$13,026	-	-	-	-	-	$3,123	-	$37	-	$42,012
Indirect Support	-	-	-	$34,258	-	-	-	-	-	-	-	-	-	-	-	$34,258
Total	**11.53**	**$1,835,786**	**3.85**	**$874,626**	**1.75**	**$260,504**	**3.83**	**$529,891**	**-**	**-**	**1.75**	**$247,216**	**-**	**$722**	**22.71**	**$3,748,745**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1889801	Valley Acad Arts/Sci	Senior High School	PHBAO	North	637	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$20,766	-	-	-	-	-	-	-	-	-	-	-	-	-	$20,766
On Hold 20%	-	$5,192	-	-	-	-	-	-	-	-	-	-	-	-	-	$5,192
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$246,582	-	-	1.00	$204,873	-	-	-	-	-	-	-	-	2.00	$451,455
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	3.00	$364,606	-	-	-	-	-	-	-	-	0.40	$52,485	-	-	3.40	$417,091
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	2.53	$345,782	-	-	0.59	$97,745	0.20	$34,524	-	-	1.00	$177,477	-	-	4.32	$655,528
Custodians	5.50	$555,172	-	-	-	-	-	-	-	-	-	-	-	-	5.50	$555,172
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.50	$92,382	-	-	-	-	-	-	1.50	$269,264
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	23.12	$2,298,904	-	-	-	-	-	-	23.12	$2,298,904
Librarian	1.00	$166,727	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$166,727
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$166,727	0.50	$88,738	-	-	1.00	$161,810	-	-	2.50	$417,275
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.56	$63,508	-	-	-	-	-	-	1.00	$103,241	0.48	$42,277	0.03	$2,229	3.07	$211,255
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	25.00	$3,634,216	0.50	$88,470	1.00	$165,666	14.00	$2,034,398	-	-	-	-	-	-	40.50	$5,922,750
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$13,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-$13,453
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$143,558	-	$59,778	-	$6,552	-	$4,691	-	-	-	$4,706	-	-	-	$219,285
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$500	-	$260,250	-	-	-	-	-	-	-	$500	-	$1,994	-	$263,244
Instructional Materials & Supplies (Including CI 430077)	-	$39,906	-	$39,900	-	$2,347	-	-	-	-	-	-	-	-	-	$82,153
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$10,902	-	$33,890	-	-	-	-	-	$19,229	-	$223	-	$64,244
Indirect Support	-	-	-	$980	-	-	-	-	-	-	-	-	-	-	-	$980
Total	**40.59**	**$5,749,944**	**0.50**	**$460,280**	**3.59**	**$677,800**	**38.32**	**$4,553,637**	**1.00**	**$103,241**	**2.88**	**$458,484**	**0.03**	**$4,446**	**86.91**	**$12,007,832**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1890101	Chavez Learning Acad-Technology Prep	Senior High School	PHBAO	North	260	1 - HIGHEST

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	$1	-	-	-	-	-	-	-	-	-	-	-	-	-	$1
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$240,322	-	-	0.10	$20,488	-	-	-	-	-	-	-	-	1.10	$260,810
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	2.20	$254,524	-	-	-	-	-	-	-	-	-	-	-	-	2.20	$254,524
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.52	$87,433	-	-	1.30	$209,038	0.10	$17,262	-	-	1.60	$253,943	-	-	3.52	$567,676
Custodians	1.39	$138,864	-	-	-	-	-	-	-	-	-	-	-	-	1.39	$138,864
Health Services (Nurses & Therapists)	0.20	$34,740	-	-	-	-	0.10	$18,476	-	-	-	-	-	-	0.30	$53,216
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	4.27	$419,980	-	-	-	-	-	-	4.27	$419,980
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.05	$9,238	-	-	-	-	-	-	0.05	$9,238
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.39	$31,754	-	-	0.28	$22,450	-	-	0.20	$20,276	-	-	-	-	0.87	$74,480
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	13.65	$1,908,507	0.25	$42,609	2.10	$339,906	3.25	$524,408	-	-	-	-	-	-	19.25	$2,815,430
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$65,673	-	$19,450	-	-	-	$1,408	-	-	-	$20,483	-	$2,319	-	$109,333
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	$4,680	-	$42,300	-	$218	-	-	-	-	-	$109	-	-	-	$47,307
Instructional Materials & Supplies (Including CI 430077)	-	$18,245	-	$654	-	$6,323	-	-	-	-	-	-	-	-	-	$25,222
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$5,551	-	$31,496	-	-	-	-	-	$10,560	-	$123	-	$47,730
Indirect Support	-	-	-	$460	-	-	-	-	-	-	-	-	-	-	-	$460
Total	**19.35**	**$2,784,743**	**0.25**	**$111,024**	**3.78**	**$629,919**	**7.77**	**$990,772**	**0.20**	**$20,276**	**1.60**	**$285,095**	**-**	**$2,442**	**32.95**	**$4,824,271**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1891401	Verdugo Hills SH	Senior High School	PHBAO	North	503	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	$6,747	-	-	-	-	-	-	-	-	-	-	-	$6,747
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$247,823	-	-	1.00	$207,212	-	-	-	-	-	-	-	-	2.00	$455,035
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	4.00	$459,153	-	-	1.90	$215,364	-	-	-	-	1.50	$153,044	-	-	7.40	$827,561
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	5.12	$876,772	-	-	-	-	0.40	$69,047	-	-	2.20	$371,745	-	-	7.72	$1,317,564
Custodians	6.88	$714,947	-	-	1.00	$101,294	-	-	-	-	-	-	-	-	7.88	$816,241
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	0.20	$34,524	-	-	-	-	-	-	1.20	$211,406
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	12.19	$1,191,055	-	-	-	-	-	-	12.19	$1,191,055
Librarian	1.00	$161,167	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$161,167
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	1.00	$166,727	0.20	$36,953	-	-	-	-	-	-	1.20	$203,680
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.00	$80,840	-	-	4.00	$323,352	-	-	1.00	$103,241	0.17	$6,643	0.21	$8,118	6.38	$522,194
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	23.95	$3,521,014	1.35	$168,429	1.70	$272,032	11.50	$1,649,788	-	-	3.00	$442,233	-	-	41.50	$6,053,496
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$3,362	-	-	-	-$26,908	-	-	-	-	-	-	-	-	-	-$30,270
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$114,213	-	$41,388	-	$9,560	-	$4,222	-	-	-	$5,640	-	-	-	$175,023
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$112,618	-	$7,000	-	-	-	-	-	$6,679	-	-	-	$126,297
Instructional Materials & Supplies (Including CI 430077)	-	$37,842	-	-	-	$32,797	-	-	-	-	-	-	-	$717	-	$71,356
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$15,636	-	$68,865	-	-	-	-	-	$40,225	-	$466	-	$125,192
Indirect Support	-	-	-	$1,627	-	-	-	-	-	-	-	-	-	-	-	$1,627
Total	**43.95**	**$6,387,291**	**1.35**	**$346,445**	**10.60**	**$1,377,295**	**24.49**	**$2,985,589**	**1.00**	**$103,241**	**6.87**	**$1,026,209**	**0.21**	**$9,301**	**88.47**	**$12,235,371**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*

LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1891402	Verdguo Hills HS STEMM Magnet	Senior High School	Magnet Group 1	North	412	-

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$94,649	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$94,649
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	18.00	$2,740,208	-	-	-	-	-	-	-	-	-	-	-	-	18.00	$2,740,208
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$8,385	-	-	-	-	-	-	-	-	-	-	-	-	-	-$8,385
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$89,014	-	-	-	-	-	-	-	-	-	-	-	-	-	$89,014
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	$23,896	-	-	-	-	-	-	-	-	-	-	-	-	-	$23,896
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**18.50**	**$2,939,382**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**18.50**	**$2,939,382**

[1] *General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.*
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1891408	Verdugo Hills SH Visual and Performing Acad	Senior High School	Magnet Group 1	North	212	4 - LOW

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services (Nurses & Therapists)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	0.50	$94,649	-	-	-	-	-	-	-	-	-	-	-	-	0.50	$94,649
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	11.00	$1,665,412	-	-	-	-	-	-	-	-	-	-	-	-	11.00	$1,665,412
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	-$8,385	-	-	-	-	-	-	-	-	-	-	-	-	-	-$8,385
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$56,182	-	$25,987	-	-	-	-	-	-	-	-	-	-	-	$82,169
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$216,250	-	-	-	-	-	-	-	-	-	-	-	$216,250
Instructional Materials & Supplies (Including CI 430077)	-	$12,296	-	-	-	-	-	-	-	-	-	-	-	-	-	$12,296
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**11.50**	**$1,820,154**	**-**	**$242,237**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11.50**	**$2,062,391**

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2026-2027

Fund Center	School	School Type	Norm Category	Region	ECAST	SENI Quintile
1891601	Mt Lukens HS	Continuation High School	-	North	28	6 - Options

	GF-Unrestricted[1]		GF-Restricted[2]		SENI[3]		Special Education Programs		BSAP/HEET		Title I		Title I (Family Engagement)		Total	
Budget Resource	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget	Calc FTE	Budget
Advance Carrover																
Available	-	$2,513	-	-	-	-	-	-	-	-	-	-	-	-	-	$2,513
On Hold 20%	-	$628	-	$1,349	-	-	-	-	-	-	-	-	-	-	-	$1,977
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal)	1.00	$215,342	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$215,342
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide)	1.00	$106,819	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$106,819
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.70	$115,794	-	-	0.20	$34,524	-	-	-	-	0.20	$36,953	-	-	1.10	$187,271
Custodians	0.13	$7,300	-	-	-	-	-	-	-	-	-	-	-	-	0.13	$7,300
Health Services (Nurses & Therapists)	1.00	$176,882	-	-	-	-	-	-	-	-	-	-	-	-	1.00	$176,882
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	-	-	-	-	-	-	-	-	-	-	0.38	$14,757	-	-	0.38	$14,757
ROC/ROP Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	2.00	$337,156	-	-	-	-	-	-	-	-	-	-	-	-	2.00	$337,156
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half-time position)																
Benefits	-	$5,366	-	-	-	-	-	-	-	-	-	-	-	-	-	$5,366
Non-Staffing																
Supplemental Salaries (X-Time, Overtime, Differentials, Day-to-Day Subs, etc.)	-	$2,831	-	$25,700	-	$21,945	-	-	-	-	-	$4,640	-	$226	-	$55,342
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Services, etc.)	-	-	-	$10,500	-	$1,044	-	-	-	-	-	-	-	-	-	$11,544
Instructional Materials & Supplies (Including CI 430077)	-	$2,921	-	$2,631	-	-	-	-	-	-	-	$119	-	-	-	$5,671
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	$1,762	-	$3,027	-	-	-	-	-	$1,028	-	$12	-	$5,829
Indirect Support	-	-	-	$52	-	-	-	-	-	-	-	-	-	-	-	$52
Total	**5.83**	**$973,552**	**-**	**$41,994**	**0.20**	**$60,540**	**-**	**-**	**-**	**-**	**0.58**	**$57,497**	**-**	**$238**	**6.61**	**$1,133,821**

[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 November 2025 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.*
[*] *Cafeteria budget is not included in this report.*