

**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024**

Fund Center-School Name **1195701 - WILLENBERG SP ED CTR**
School Type **Special Education School**
Norm Category
Region **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs			Total		
	General Fund Unrestricted			GF-Restricted ¹	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	Title I (Intervention)			Title I (Family Engagement)	FTE	Amount
POS FTE	ITIN FTE	Amount	Amount	POS FTE									ITIN FTE	Amount	POS FTE			
Allocated Resources																		
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552)³																		
80% Available (BI 40343, CI 430009)	-	-	\$248	-	-	-	-	-	-	\$46,676	-	-	-	-	-	-	-	\$46,924
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$62	-	-	-	-	-	-	\$11,670	-	-	-	-	-	-	-	\$11,732
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	-	-	-	-	16.00	2.14	\$2,289,258	-	-	-	-	-	-	-	-	-	18.14	\$2,289,258
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.40	-	\$42,108	-	-	0.19	\$25,734	-	-	-	-	-	-	-	-	-	0.59	\$67,842
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.49	\$68,900	-	-	-	-	-	-	-	-	-	1.49	\$185,921
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$187,070	-	1.00	-	\$157,282	-	-	-	-	-	-	-	-	-	2.00	\$344,352
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.81	\$104,598	-	-	-	-	-	-	-	-	-	0.81	\$104,598
210001 - Aides & Assistants	-	-	-	-	37.04	-	\$3,061,846	-	-	-	-	-	-	-	-	-	37.04	\$3,061,846
220001 - Custodians ⁴	4.50	-	\$402,510	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$402,510
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	1.50	-	\$139,314	-	1.50	-	\$117,979	-	-	-	-	-	-	-	-	-	3.00	\$257,293
290001 - Other Classified (Campus Aides)	0.75	-	\$47,657	-	-	-	-	0.25	-	\$15,888	-	-	-	-	-	-	1.00	\$63,545
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$17,265	-	-	-	-	-	\$133,199	-	-	-	-	-	-	-	\$150,464
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$7,011	-	-	-	-	-	-	-	\$7,011
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$19,821	-	-	-	\$20,398	-	-	-	-	-	-	-	-	-	-	\$40,219
Total	8.15	1.00	\$944,556	\$17,265	55.54	3.63	\$5,845,995	0.25	-	\$214,444	-	-	-	-	-	-	68.57	\$7,022,260

¹ General Fund-Restricted – Includes other Federal and State funding.

² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.