



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

Fund Center - School Name **1195701 - Willenberg Sp Ed Ctr**  
 School Type **Special Education School**  
 Norm Category **-**  
 Region **South**

Ecast **151**  
 SENI Quintile **6 - OPTIONS**

	<u>General Fund – Restricted &amp; Unrestricted</u>				<u>Special Education Programs</u>		<u>SENI</u> <sup>3</sup>		<u>BSAP/HEET</u>		<u>Specially Funded Programs</u>				<u>Total</u>	
	<u>GF-Unrestricted</u> <sup>1</sup>		<u>GF-Restricted</u> <sup>2</sup>		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	<u>Title I</u>		<u>Title I (Family Engagement)</u>		Calc FTE	Amount
Calc FTE	Amount	Calc FTE	Amount	Calc FTE							Amount	Calc FTE	Amount	Calc FTE		
<b>Allocated Resources</b>																
<b>Advance Carryover</b> <sup>4</sup>																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$248	-	-	-	-	-	-	-	-	-	-	-	-	-	\$248
On Hold 20% – Program 13938	-	\$62	-	-	-	-	-	-	-	-	-	-	-	-	-	\$62
<b>Staffing (Positions and Itinerants)</b>																
Administrators (Principal & Asst. Principal) <sup>5</sup>	-	-	-	-	2.00	\$407,451	-	-	-	-	-	-	-	-	2.00	\$407,451
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>5</sup>	-	-	-	-	3.00	\$320,241	-	-	-	-	-	-	-	-	3.00	\$320,241
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.50	\$80,303	-	-	0.19	\$31,930	0.61	\$102,512	-	-	-	-	-	-	1.30	\$214,745
Custodians <sup>5</sup>	4.50	\$489,503	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$489,503
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.58	\$97,826	-	-	-	-	-	-	-	-	1.58	\$270,079
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	39.40	\$3,828,224	-	-	-	-	-	-	-	-	39.40	\$3,828,224
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.76	\$122,243	-	-	-	-	-	-	-	-	0.76	\$122,243
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.00	\$78,739	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$78,739
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	-	-	-	-	18.84	\$2,905,299	-	-	-	-	-	-	-	-	18.84	\$2,905,299
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Benefit Adjustment (For half time positions)</b>	-	-\$12,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,250
<b>Non-Staffing</b>																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$10,000	-	-	-	-	-	\$8,000	-	-	-	-	-	-	-	\$18,000
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$71,168	-	-	-	\$36	-	\$156,169	-	-	-	\$1,891	-	\$23	-	\$229,287
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$13,257	-	\$32,578	-	\$21,546	-	-	-	-	-	-	-	-	-	\$90,787
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	-	-	-	-	\$5,235	-	-	-	\$39	-	\$1	-	\$5,275
<b>Total</b>	<b>7.00</b>	<b>\$903,283</b>	<b>-</b>	<b>\$32,578</b>	<b>64.77</b>	<b>\$7,734,796</b>	<b>0.61</b>	<b>\$295,322</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,930</b>	<b>-</b>	<b>\$24</b>	<b>72.38</b>	<b>\$8,967,933</b>

<sup>1</sup> General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

<sup>2</sup> General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

<sup>3</sup> SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

<sup>4</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

<sup>5</sup> Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.