



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

Fund Center - School Name **1665801 - Mc Kinley El**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Region **South**

Ecast **452**
 SENI Quintile **1 - HIGHEST**

| Allocated Resources | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | SENI ³ | | BSAP/HEET | | Specially Funded Programs | | | | Total | |
|---|--|--------------------|----------------------------|------------------|----------------------------|--------------------|-------------------|--------------------|-------------|------------------|---------------------------|------------------|-----------------------------|----------------|--------------|--------------------|
| | GF-Unrestricted ¹ | | GF-Restricted ² | | Calc FTE | Amount | Calc FTE | Amount | Calc FTE | Amount | Title I | | Title I (Family Engagement) | | Calc FTE | Amount |
| | Calc FTE | Amount | Calc FTE | Amount | | | | | | | Calc FTE | Amount | Calc FTE | Amount | | |
| Advance Carryover⁴ | | | | | | | | | | | | | | | | |
| Available (11266, 11421, 13027, 13723, 13724, 13938) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| On Hold 20% – Program 13938 | - | \$27 | - | - | - | - | - | - | - | - | - | - | - | - | - | \$27 |
| Staffing (Positions and Itinerants) | | | | | | | | | | | | | | | | |
| Administrators (Principal & Asst. Principal) ⁵ | 1.00 | \$229,994 | - | - | 0.50 | \$92,945 | 1.00 | \$190,264 | - | - | - | - | - | - | 2.50 | \$513,203 |
| Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵ | 2.75 | \$295,556 | - | - | - | - | 0.66 | \$67,969 | - | - | - | - | - | - | 3.41 | \$363,525 |
| Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor) | 0.57 | \$92,067 | - | - | - | - | 1.60 | \$261,436 | 1.00 | \$171,230 | 0.50 | \$80,302 | - | - | 3.67 | \$605,035 |
| Custodians ⁵ | 2.00 | \$212,723 | - | - | - | - | 1.00 | \$98,941 | - | - | - | - | - | - | 3.00 | \$311,664 |
| Health Services (Nurses & Therapist) | 1.00 | \$172,253 | - | - | 0.19 | \$32,003 | - | - | - | - | - | - | - | - | 1.19 | \$204,256 |
| Instructional Aides & Assistants (Special Ed Asst, Ed Aides) | - | - | 0.75 | \$76,497 | 7.92 | \$752,373 | 0.76 | \$29,648 | - | - | \$76,49 | \$76,497 | - | - | 10.18 | \$935,015 |
| Librarian | - | - | - | - | - | - | - | - | - | - | 7 | - | - | - | - | - |
| Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.) | - | - | 1.00 | \$167,095 | 0.92 | \$147,176 | 1.00 | \$162,248 | - | - | - | \$480,635 | - | - | 5.92 | \$957,154 |
| Other Classified (Campus Aides, Supervision Aids & Comm Reps) | 1.14 | \$81,128 | - | - | - | - | 2.89 | \$113,660 | 0.75 | \$56,220 | 3.00 | \$9,636 | 0.13 | \$5,190 | 5.16 | \$265,834 |
| Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | 0.25 | - | - | - | - | - |
| Teacher & Instructional Coach | 22.80 | \$3,291,885 | 1.30 | \$207,672 | 5.18 | \$627,111 | 3.00 | \$385,798 | - | - | - | - | - | - | 32.28 | \$4,512,466 |
| Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Benefit Adjustment (For half time positions) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | |
| Capitalized Equipment/Expenses | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Contract Services (Copier, Field Trips, Professional Service, etc.) | - | \$24,999 | - | \$74,575 | - | - | - | \$186,480 | - | \$31,800 | - | - | - | - | - | \$317,854 |
| Indirect Support | - | - | - | \$17,942 | - | - | - | - | - | - | - | - | - | - | - | \$17,942 |
| Instructional Materials & Supplies (Including CI 430077) | - | \$177,181 | - | \$35,785 | - | - | - | \$58,993 | - | - | - | \$57 | - | \$572 | - | \$272,588 |
| Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.) | - | \$111,335 | - | \$154,125 | - | \$1,787 | - | - | - | \$33,711 | - | \$59,858 | - | - | - | \$578,678 |
| Pending Distribution, Potential Funding Variance, and Other Adjustments | - | - | - | \$2,701 | - | - | - | \$29,550 | - | - | - | \$9,457 | - | \$118 | - | \$41,826 |
| Total | 31.26 | \$4,689,148 | 3.05 | \$736,392 | 14.71 | \$1,653,395 | 11.91 | \$1,802,849 | 1.75 | \$292,961 | 4.50 | \$716,442 | 0.13 | \$5,880 | 67.31 | \$9,897,067 |

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

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

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

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

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