



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

Fund Center - School Name **1686301 - South Park El**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Region **South**

Ecast **648**
 SENI Quintile **1 - HIGHEST**

	<u>General Fund – Restricted & Unrestricted</u>				<u>Special Education Programs</u>		<u>SENI</u> ³		<u>BSAP/HEET</u>		<u>Specially Funded Programs</u>				<u>Total</u>	
	<u>GF-Unrestricted</u> ¹		<u>GF-Restricted</u> ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	<u>Title I</u>		<u>Title I (Family Engagement)</u>		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	\$970	-	-	-	-	-	-	-	-	-	-	-	-	-	\$970
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$229,994	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$606,148
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.44	\$359,674	-	-	-	-	-	-	-	-	-	-	-	-	3.44	\$359,674
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.07	\$172,370	-	-	0.46	\$77,303	0.27	\$45,374	1.00	\$171,230	1.00	\$160,606	-	-	3.80	\$626,883
Custodians ⁵	2.50	\$265,559	-	-	-	-	0.50	\$47,727	-	-	-	-	-	-	3.00	\$313,286
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.37	\$60,024	-	-	-	-	-	-	-	-	1.37	\$232,277
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	2.25	\$190,023	0.75	\$76,497	6.03	\$576,738	-	-	-	-	-	-	-	-	9.03	\$843,258
Librarian	0.40	\$66,359	-	-	-	-	0.60	\$99,536	-	-	-	-	-	-	1.00	\$165,895
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	1.00	\$167,095	0.91	\$147,176	1.00	\$157,403	-	-	-	-	-	-	2.91	\$471,674
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.54	\$61,542	-	-	-	-	4.55	\$179,130	0.75	\$56,220	-	-	0.13	\$4,944	6.97	\$301,836
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	26.33	\$4,201,500	1.87	\$294,196	5.09	\$705,133	3.00	\$375,713	-	-	3.00	\$480,635	-	-	39.29	\$6,057,177
Teacher Assistant	-	-	-	-	-	-	6.03	\$332,343	-	-	-	-	-	-	6.03	\$332,343
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$1,670	-	\$42,258	-	-	-	\$150,695	-	\$26,999	-	-	-	\$3,900	-	\$225,522
Indirect Support	-	-	-	\$23,666	-	-	-	-	-	-	-	-	-	-	-	\$23,666
Instructional Materials & Supplies (Including CI 430077)	-	\$99,121	-	\$588	-	-	-	\$71,004	-	\$7,201	-	-	-	\$46	-	\$177,960
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$168,358	-	\$371,458	-	\$2,234	-	-	-	\$56,777	-	\$73,708	-	-	-	\$1,257,393
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,000	-	-	-	\$44,262	-	-	-	\$14,591	-	\$182	-	\$62,035
Total	39.53	\$5,989,393	3.62	\$978,758	13.86	\$1,754,498	16.95	\$2,278,309	1.75	\$318,427	4.00	\$729,540	0.13	\$9,072	79.84	\$12,057,997

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.