



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

Fund Center - School Name **1774001 - Westwood Chtr El**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Region **West**

Ecast **620**
 SENI Quintile **5 - LOWEST**

	<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
Calc FTE	Amount	Calc FTE	Amount	Calc FTE							Amount	Calc FTE	Amount	Calc FTE		
Allocated Resources																
Advance Carryover ⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$374,583	-	-	-	-	-	-	-	-	-	-	-	-	-	\$374,583
On Hold 20% – Program 13938	-	\$56,439	-	-	-	-	-	-	-	-	-	-	-	-	-	\$56,439
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	1.00	\$213,845	-	-	0.50	\$92,945	-	-	-	-	-	-	-	-	1.50	\$306,790
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	3.75	\$377,600	-	-	-	-	-	-	-	-	-	-	-	-	3.75	\$377,600
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	1.27	\$205,980	-	-	0.48	\$80,664	0.20	\$33,610	-	-	-	-	-	-	1.95	\$320,254
Custodians ⁵	3.00	\$308,217	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$308,217
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.65	\$111,389	-	-	-	-	-	-	-	-	1.65	\$283,642
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	1.50	\$126,295	-	-	5.64	\$514,809	-	-	-	-	-	-	-	-	7.14	\$641,104
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.35	\$223,285	0.20	-	0.61	\$97,311	0.45	\$72,543	-	-	-	-	-	-	2.61	\$393,139
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.75	\$95,438	-	-	-	-	-	-	-	-	-	-	-	-	1.75	\$95,438
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	27.00	\$3,862,818	0.40	\$60,472	3.72	\$445,105	-	-	-	-	-	-	-	-	31.12	\$4,368,395
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$11,700	-	\$322,798	-	-	-	\$20,000	-	-	-	-	-	-	-	\$354,498
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$192,039	-	\$15,405	-	-	-	-	-	-	-	-	-	-	-	\$207,444
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$135,453	-	\$39,010	-	\$447	-	-	-	-	-	-	-	-	-	\$195,321
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$2,476	-	\$2,000	-	-	-	\$2,613	-	-	-	-	-	-	-	\$7,089
Total	41.62	\$6,358,421	0.60	\$439,685	11.60	\$1,342,670	0.65	\$149,177	-	-	-	-	-	-	54.47	\$8,289,953

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.