



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

Fund Center - School Name **1778101 - Wilmington Park El**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Region **South**

Ecast **476**  
 SENI Quintile **2 - HIGH**

	<b>General Fund – Restricted &amp; Unrestricted</b>				<b>Special Education Programs</b>		<b>SENI <sup>3</sup></b>		<b>BSAP/HEET</b>		<b>Specially Funded Programs</b>				<b>Total</b>	
	<b>GF-Unrestricted <sup>1</sup></b>		<b>GF- Restricted <sup>2</sup></b>		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	<b>Title I</b>		<b>Title I (Family Engagement)</b>		Calc FTE	Amount
Allocated Resources	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
<b>Advance Carryover<sup>4</sup></b>																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Positions and Itinerants)</b>																
Administrators (Principal & Asst. Principal) <sup>5</sup>	1.00	\$226,957	-	-	1.00	\$185,890	1.00	\$190,264	-	-	-	-	-	-	3.00	\$603,111
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>5</sup>	2.00	\$210,549	-	-	-	-	2.19	\$219,975	-	-	-	-	-	-	4.19	\$430,524
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	0.07	\$11,764	-	-	0.43	\$72,262	0.90	\$148,269	-	-	-	-	-	-	1.40	\$232,295
Custodians <sup>5</sup>	2.00	\$215,079	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$215,079
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	0.28	\$46,014	-	-	-	-	-	-	-	-	1.28	\$218,267
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	0.75	\$63,341	-	-	8.54	\$815,245	0.38	\$14,824	-	-	-	-	-	-	9.67	\$893,410
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	-	-	0.50	\$93,375	-	-	2.50	\$404,176	-	-	3.00	\$497,551
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	0.78	\$31,894	-	-	-	-	2.88	\$161,348	-	-	-	-	-	-	3.66	\$193,242
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	20.04	\$3,155,783	1.56	\$242,127	5.40	\$811,324	-	-	-	-	-	-	-	-	27.00	\$4,209,234
Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Benefit Adjustment (For half time positions)</b>	-	-	-	-	-	-	-	-\$12,250	-	-	-	-\$12,250	-	-	-	-\$24,500
<b>Non-Staffing</b>																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$53,332	-	\$347,121	-	-	-	\$135,000	-	-	-	-	-	-	-	\$535,453
Indirect Support	-	-	-	\$10,035	-	-	-	-	-	-	-	-	-	-	-	\$10,035
Instructional Materials & Supplies (Including CI 430077)	-	\$140,981	-	\$20,000	-	-	-	\$28,319	-	-	-	-	-	\$5,139	-	\$194,439
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$100,407	-	\$18,494	-	\$2,234	-	-	-	-	-	\$21,344	-	-	-	\$190,859
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$11,999	-	-	-	\$21,923	-	-	-	\$8,435	-	\$105	-	\$42,462
<b>Total</b>	<b>27.64</b>	<b>\$4,382,340</b>	<b>1.56</b>	<b>\$649,776</b>	<b>15.65</b>	<b>\$1,932,969</b>	<b>7.85</b>	<b>\$1,049,427</b>	<b>-</b>	<b>-</b>	<b>2.50</b>	<b>\$421,705</b>	<b>-</b>	<b>\$5,244</b>	<b>55.20</b>	<b>\$8,441,461</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.