

**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024**

Fund Center-School Name      **1858301 - CHATSWORTH CHTR HS**  
 School Type                      **Senior High School**  
 Norm Category                 **PHBAO**  
 Region                              **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs			Total		
	General Fund Unrestricted			GF-Restricted <sup>1</sup>	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	Title I (Intervention)		Title I (Family Engagement)	FTE	Amount	
<b>Allocated Resources</b>	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552)<sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$738,715	-	-	-	-	-	-	\$249,528	-	-	-	-	-	-	-	\$988,243
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$184,679	-	-	-	-	-	-	\$62,383	-	-	-	-	-	-	-	\$247,062
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	43.30	-	\$5,438,703	-	13.00	1.45	\$1,686,126	9.00	-	\$1,056,374	-	-	-	-	-	-	66.75	\$8,181,203
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.00	\$136,977
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.65	\$88,036	4.00	-	\$586,561	-	-	-	-	-	-	4.75	\$688,141
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.49	\$66,151	-	-	-	-	-	-	-	-	-	1.49	\$183,172
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$207,837	-	-	-	-	1.00	-	\$174,716	-	-	-	-	-	-	2.00	\$382,553
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	\$75,644	-	-	-	-	-	-	-	-	-	0.59	\$75,644
210001 - Aides & Assistants	-	-	-	-	19.03	-	\$1,560,707	-	-	-	-	-	-	-	-	-	19.03	\$1,560,707
220001 - Custodians <sup>4</sup>	8.13	-	\$662,762	-	-	-	-	-	-	-	-	-	-	-	-	-	8.13	\$662,762
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	5.00	-	\$467,022	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$467,022
290001 - Other Classified (Campus Aides)	1.50	-	\$95,314	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.00	\$127,090
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-\$19,695	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$19,695
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$220,757	-	-	-	-	-	\$2,226,222	-	-	-	-	\$826,541	\$10,279	-	\$3,283,799
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$117,171	-	-	-	-	\$43,503	\$541	-	\$161,215
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$344,190	-	-	-	\$4,826	-	-	\$1,232	-	-	-	-	-	-	-	\$350,248
<b>Total</b>	<b>58.93</b>	<b>1.10</b>	<b>\$8,250,092</b>	<b>\$220,757</b>	<b>32.03</b>	<b>3.18</b>	<b>\$3,481,490</b>	<b>15.50</b>	<b>-</b>	<b>\$4,642,940</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$870,044</b>	<b>\$10,820</b>	<b>110.74</b>	<b>\$17,476,143</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.