

**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 **1860001 - DORSEY SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **West**

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) ²			ESSER III		Specially Funded Programs			Total		
	General Fund Unrestricted			GF-Restricted ¹	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	Title I (Intervention)			Title I (Family Engagement)	FTE	Amount
POS FTE	ITIN FTE	Amount	Amount	POS FTE									ITIN FTE	Amount	POS FTE	ITIN FTE		
Allocated Resources																		
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552)³																		
80% Available (BI 40343, CI 430009)	-	-	\$32,019	-	-	-	-	-	-	\$511,498	-	-	-	-	-	-	-	\$543,517
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$8,005	-	-	-	-	-	-	\$127,875	-	-	-	-	-	-	-	\$135,880
Negative Carryover (will be reflected in September 2023)	-	-	-\$239,117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$239,117
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	18.95	-	\$2,301,950	-	8.00	1.59	\$1,211,936	3.00	-	\$363,736	-	-	-	-	-	-	31.54	\$3,877,622
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,110	-	-	-	-	-	-	1.00	\$136,110
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	1.10	\$284,858	-	-	0.11	\$14,898	3.00	-	\$428,492	-	-	-	-	-	-	5.21	\$728,248
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$203,368	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$203,368
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	-	\$264,854	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$264,854
210001 - Aides & Assistants	-	-	-	-	8.51	-	\$689,636	-	-	-	-	-	-	-	-	-	8.51	\$689,636
220001 - Custodians ⁴	5.88	-	\$465,231	-	-	-	-	-	-	-	-	-	-	-	-	-	5.88	\$465,231
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.00	-	\$384,299	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$384,299
290001 - Other Classified (Campus Aides)	7.06	-	\$451,056	-	-	-	-	1.19	-	\$76,877	-	-	-	-	-	-	8.25	\$527,933
290004 - Other Non-classified (Student Integration Helper)	1.14	-	\$31,182	-	-	-	-	-	-	-	-	-	-	-	-	-	1.14	\$31,182
3xxxx - Benefits	-	-	-\$112	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$112
Non-Staffing																		
Pending Distribution	-	-	\$144,826	\$115,013	-	-	-	-	-	\$2,131,054	-	-	-	-	\$451,041	\$5,608	-	\$2,847,542
Potential Funding Variance	-	-	\$16,088	-	-	-	-	-	-	\$112,162	-	-	-	-	\$23,739	\$296	-	\$152,285
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$202,355	-	-	-	\$2,970	-	-	\$1,232	-	-	-	-	-	-	-	\$206,557
Total	41.03	2.10	\$4,667,883	\$115,013	16.51	1.90	\$1,947,000	8.19	-	\$3,889,036	-	-	-	-	\$474,780	\$5,904	69.73	\$11,099,616

¹ General Fund-Restricted – Includes other Federal and State funding.

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

³ 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.

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