



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

Fund Center - School Name     **1860001 - Dorsey SH**  
 School Type                    **Senior High School**  
 Norm Category                **PHBAO**  
 Region                           **South**

Ecast                             **523**  
 SENI Quintile                 **1 - HIGHEST**

	<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	-	\$4,978	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,978
<b>Staffing (Positions and Itinerants)</b>																
Administrators (Principal & Asst. Principal) <sup>5</sup>	1.00	\$241,079	-	-	-	-	2.00	\$397,944	-	-	-	-	-	-	3.00	\$639,023
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>5</sup>	4.00	\$467,004	0.66	\$67,970	-	-	3.00	\$308,832	-	-	1.00	\$128,885	-	-	8.66	\$972,691
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	4.62	\$768,093	-	-	0.11	\$18,486	1.50	\$237,073	3.60	\$561,076	1.80	\$280,201	-	-	11.63	\$1,864,929
Custodians <sup>5</sup>	6.38	\$624,990	-	-	-	-	-	-	-	-	-	-	-	-	6.38	\$624,990
Health Services (Nurses & Therapist)	1.00	\$172,253	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$172,253
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	8.80	\$835,970	-	-	-	-	-	-	-	-	8.80	\$835,970
Librarian	1.00	\$161,204	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$161,204
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	1.00	\$167,095	-	-	-	-	1.00	\$161,204	3.00	\$480,635	1.00	\$156,770	-	-	6.00	\$965,704
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	6.64	\$480,814	0.75	-	-	-	2.26	\$142,088	2.75	\$258,000	1.00	\$87,228	-	-	13.40	\$968,130
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher & Instructional Coach	25.25	\$3,419,710	2.40	\$320,746	9.51	\$1,459,351	6.45	\$895,863	0.40	\$57,288	1.00	\$167,095	-	-	45.01	\$6,320,053
Teacher Assistant	-	-	-	-	-	-	1.00	\$46,187	-	-	-	-	-	-	1.00	\$46,187
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Benefit Adjustment (For half time positions)</b>	-	-\$15,312	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$15,312
<b>Non-Staffing</b>																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	\$80,000	-	\$471,040	-	-	-	\$12,000	-	\$81,000	-	-	-	\$4,200	-	\$648,240
Indirect Support	-	-	-	\$16,986	-	-	-	-	-	-	-	-	-	-	-	\$16,986
Instructional Materials & Supplies (Including CI 430077)	-	\$59,780	-	\$34,849	-	-	-	\$114	-	\$25,500	-	-	-	\$4,514	-	\$124,757
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$159,895	-	\$117,609	-	\$3,574	-	-	-	\$70,260	-	\$16,718	-	-	-	\$521,236
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	\$5,764	-	\$27,741	-	-	-	\$46,925	-	\$1,357	-	\$15,152	-	\$178	-	\$97,117
<b>Total</b>	<b>50.89</b>	<b>\$6,797,347</b>	<b>3.81</b>	<b>\$1,056,941</b>	<b>18.42</b>	<b>\$2,317,381</b>	<b>17.21</b>	<b>\$2,401,410</b>	<b>9.75</b>	<b>\$1,535,116</b>	<b>5.80</b>	<b>\$852,049</b>	<b>-</b>	<b>\$8,892</b>	<b>105.88</b>	<b>\$14,969,136</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.