



Los Angeles Unified School District

Fullbright Avenue Cal State Preschool Program — 1216701

BUDGET AVAILABILITY REPORT

As of September 22, 2026

| Program Name                       | Commitment Item Name                               | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 11421 / Prop 28-Arts Program       | 110004 / Teacher Salaries - Supple/Other           | 010-6770 | 1110-1000-11421 | 0.00      | 470.00                  | 470.00               | 0.00                       | 0.00                | 0.00                                             | 470.00                                               | 100.00%                                             |
|                                    | 310101 / STRS - Certificated                       | 010-6770 | 1110-1000-11421 | 0.00      | 91.00                   | 91.00                | 0.00                       | 0.00                | 0.00                                             | 91.00                                                | 100.00%                                             |
|                                    | 330102 / Medicare - Certificated                   | 010-6770 | 1110-1000-11421 | 0.00      | 7.00                    | 7.00                 | 0.00                       | 0.00                | 0.00                                             | 7.00                                                 | 100.00%                                             |
|                                    | 350101 / Unemploy Insur - Certificated             | 010-6770 | 1110-1000-11421 | 0.00      | 1.00                    | 1.00                 | 0.00                       | 0.00                | 0.00                                             | 1.00                                                 | 100.00%                                             |
|                                    | 360101 / Workers Comp - Certificated               | 010-6770 | 1110-1000-11421 | 0.00      | 9.00                    | 9.00                 | 0.00                       | 0.00                | 0.00                                             | 9.00                                                 | 100.00%                                             |
|                                    | 430010 / Instr Material-General Purpose            | 010-6770 | 1110-1000-11421 | 4,041.00  | 4,186.00                | 0.00                 | 0.00                       | 0.00                | 4,186.00                                         | 4,186.00                                             | 100.00%                                             |
|                                    | 430098 / Instr Material Pot Fndg - Budget use only | 010-6770 | 1110-1000-11421 | 0.00      | 41.00                   | 0.00                 | 0.00                       | 0.00                | 41.00                                            | 41.00                                                | 100.00%                                             |
|                                    | 731001 / Indirect Support-General Fund             | 010-6770 | 1110-7210-11421 | 0.00      | 60.00                   | 0.00                 | 0.00                       | 0.00                | 60.00                                            | 60.00                                                | 100.00%                                             |
| 11421 / Prop 28-Arts Program Total |                                                    |          |                 | 4,041.00  | 4,865.00                | 578.00               | 0.00                       | 0.00                | 4,287.00                                         | 4,865.00                                             | 100.00%                                             |
| 14406 / California SPS - PartDay   | 110001 / Teacher Salaries - Reg Assignment         | 120-7810 | 0001-1000-14406 | 0.00      | 59,282.00               | 48,523.13            | 0.00                       | 10,758.87           | 0.00                                             | 48,523.13                                            | 81.85%                                              |
|                                    | 110002 / Teacher Salaries - Substitutes            | 120-7810 | 0001-1000-14406 | 0.00      | 2,575.00                | 2,576.66             | 0.00                       | (1.66)              | 0.00                                             | 2,576.66                                             | 100.06%                                             |
|                                    | 110004 / Teacher Salaries - Supple/Other           | 120-7810 | 0001-1000-14406 | 0.00      | 1,907.00                | 1,907.00             | 0.00                       | 0.00                | 0.00                                             | 1,907.00                                             | 100.00%                                             |
|                                    | 210001 / Instruct Aides Salaries - Regular         | 120-7810 | 0001-1000-14406 | 0.00      | 48,584.00               | 42,605.23            | 0.00                       | 5,978.77            | 0.00                                             | 42,605.23                                            | 87.69%                                              |
|                                    | 210002 / Instruct Aides Salaries - Subs/Relief     | 120-7810 | 0001-1000-14406 | 0.00      | 2,016.00                | 1,586.94             | 0.00                       | 429.06              | 0.00                                             | 1,586.94                                             | 78.71%                                              |
|                                    | 220003 / Maint/Oper Salaries - Overtime            | 120-7810 | 0001-8100-14406 | 0.00      | 2,104.00                | 2,110.02             | 0.00                       | (6.02)              | 0.00                                             | 2,110.02                                             | 100.28%                                             |
|                                    | 240003 / Office Pers Salaries - Overtime           | 120-7810 | 0001-2100-14406 | 0.00      | 2,608.00                | 2,618.55             | 0.00                       | (10.55)             | 0.00                                             | 2,618.55                                             | 100.40%                                             |
|                                    | 310101 / STRS - Certificated                       | 120-7810 | 0001-1000-14406 | 0.00      | 12,181.00               | 10,126.38            | 0.00                       | 2,054.62            | 0.00                                             | 10,126.38                                            | 83.13%                                              |
|                                    | 320201 / PERS - Classified                         | 120-7810 | 0001-1000-14406 | 0.00      | 13,361.00               | 11,830.60            | 0.00                       | 1,530.40            | 0.00                                             | 11,830.60                                            | 88.54%                                              |
|                                    |                                                    |          | 0001-2100-14406 | 0.00      | 690.00                  | 692.87               | 0.00                       | (2.87)              | 0.00                                             | 692.87                                               | 100.41%                                             |
|                                    |                                                    |          | 0001-8100-14406 | 0.00      | 557.00                  | 586.57               | 0.00                       | (29.57)             | 0.00                                             | 586.57                                               | 105.30%                                             |
|                                    | 330102 / Medicare - Certificated                   | 120-7810 | 0001-1000-14406 | 0.00      | 926.00                  | 771.54               | 0.00                       | 154.46              | 0.00                                             | 771.54                                               | 83.31%                                              |
|                                    |                                                    |          | 0001-2100-14406 | 0.00      | 0.00                    | 0.10                 | 0.00                       | (0.10)              | 0.00                                             | 0.10                                                 | X                                                   |
|                                    | 330201 / Social Security-Classified                | 120-7810 | 0001-1000-14406 | 0.00      | 3,139.00                | 2,610.66             | 0.00                       | 528.34              | 0.00                                             | 2,610.66                                             | 83.16%                                              |
|                                    |                                                    |          | 0001-2100-14406 | 0.00      | 162.00                  | 162.65               | 0.00                       | (0.65)              | 0.00                                             | 162.65                                               | 100.40%                                             |

Note: Due to rounding, numbers do not always add up to totals.



Los Angeles Unified School District

Fullbright Avenue Cal State Preschool Program — 1216701

BUDGET AVAILABILITY REPORT

As of September 22, 2026

| Program Name                           | Commitment Item Name                       | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|----------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                        | 330201 / Social Security-Classified        | 120-7810 | 0001-8100-14406 | 0.00      | 131.00                  | 138.07               | 0.00                       | (7.07)              | 0.00                                             | 138.07                                               | 105.39%                                             |
|                                        | 330202 / Medicare - Classified             | 120-7810 | 0001-1000-14406 | 0.00      | 735.00                  | 605.07               | 0.00                       | 129.93              | 0.00                                             | 605.07                                               | 82.32%                                              |
|                                        |                                            |          | 0001-2100-14406 | 0.00      | 38.00                   | 38.16                | 0.00                       | (0.16)              | 0.00                                             | 38.16                                                | 100.42%                                             |
|                                        |                                            |          | 0001-8100-14406 | 0.00      | 31.00                   | 32.65                | 0.00                       | (1.65)              | 0.00                                             | 32.65                                                | 105.32%                                             |
|                                        | 330203 / Retirement In Lieu (PARS)-Clas    | 120-7810 | 0001-1000-14406 | 0.00      | 0.00                    | (23.10)              | 0.00                       | 23.10               | 0.00                                             | (23.10)                                              | X                                                   |
|                                        | 340101 / Health/Welfare - Certificated     | 120-7810 | 0001-1000-14406 | 0.00      | 20,574.00               | 17,336.00            | 0.00                       | 3,238.00            | 0.00                                             | 17,336.00                                            | 84.26%                                              |
|                                        | 340201 / Health/Welfare - Classified       | 120-7810 | 0001-1000-14406 | 0.00      | 19,428.00               | 14,571.00            | 0.00                       | 4,857.00            | 0.00                                             | 14,571.00                                            | 75.00%                                              |
|                                        | 350101 / Unemploy Insur - Certificated     | 120-7810 | 0001-1000-14406 | 0.00      | 34.00                   | 28.64                | 0.00                       | 5.36                | 0.00                                             | 28.64                                                | 84.23%                                              |
|                                        |                                            |          | 0001-2100-14406 | 0.00      | 0.00                    | 0.01                 | 0.00                       | (0.01)              | 0.00                                             | 0.01                                                 | X                                                   |
|                                        | 350201 / Unemploy Insur - Classified       | 120-7810 | 0001-1000-14406 | 0.00      | 27.00                   | 22.50                | 0.00                       | 4.50                | 0.00                                             | 22.50                                                | 83.33%                                              |
|                                        |                                            |          | 0001-2100-14406 | 0.00      | 2.00                    | 2.00                 | 0.00                       | 0.00                | 0.00                                             | 2.00                                                 | 100.00%                                             |
|                                        |                                            |          | 0001-8100-14406 | 0.00      | 2.00                    | 2.07                 | 0.00                       | (0.07)              | 0.00                                             | 2.07                                                 | 103.50%                                             |
|                                        | 360101 / Workers Comp - Certificated       | 120-7810 | 0001-1000-14406 | 0.00      | 1,144.00                | 951.45               | 0.00                       | 192.55              | 0.00                                             | 951.45                                               | 83.16%                                              |
|                                        | 360201 / Workers Comp - Classified         | 120-7810 | 0001-1000-14406 | 0.00      | 907.00                  | 778.89               | 0.00                       | 128.11              | 0.00                                             | 778.89                                               | 85.87%                                              |
|                                        |                                            |          | 0001-2100-14406 | 0.00      | 47.00                   | 47.18                | 0.00                       | (0.18)              | 0.00                                             | 47.18                                                | 100.38%                                             |
|                                        |                                            |          | 0001-8100-14406 | 0.00      | 38.00                   | 38.10                | 0.00                       | (0.10)              | 0.00                                             | 38.10                                                | 100.26%                                             |
|                                        | 370101 / OPEB, Allocated - Certificated    | 120-7810 | 0001-1000-14406 | 0.00      | 5,802.00                | 4,888.84             | 0.00                       | 913.16              | 0.00                                             | 4,888.84                                             | 84.26%                                              |
|                                        | 370201 / OPEB, Allocated - Classified      | 120-7810 | 0001-1000-14406 | 0.00      | 5,479.00                | 4,109.26             | 0.00                       | 1,369.74            | 0.00                                             | 4,109.26                                             | 75.00%                                              |
|                                        | 375101 / OPEB, Active Employees - Cert     | 120-7810 | 0001-1000-14406 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                        | 375201 / OPEB, Active Employees - Class    | 120-7810 | 0001-1000-14406 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                        | 430010 / Instr Material-General Purpose    | 120-7810 | 0001-1000-14406 | 0.00      | 1,600.00                | 0.00                 | 0.00                       | 0.00                | 1,600.00                                         | 1,600.00                                             | 100.00%                                             |
| 14406 / California SPS - PartDay Total |                                            |          |                 | 0.00      | 206,111.00              | 172,275.69           | 0.00                       | 32,235.31           | 1,600.00                                         | 173,875.69                                           | 84.36%                                              |
| 17579 / California SPS - PartDay       | 110002 / Teacher Salaries - Substitutes    | 120-6105 | 0001-1000-17579 | 0.00      | 0.00                    | 66.56                | 0.00                       | (66.56)             | 0.00                                             | 66.56                                                | X                                                   |
|                                        | 210001 / Instruct Aides Salaries - Regular | 120-6105 | 0001-1000-17579 | 0.00      | 0.00                    | 733.60               | 0.00                       | (733.60)            | 0.00                                             | 733.60                                               | X                                                   |

Note: Due to rounding, numbers do not always add up to totals.



Los Angeles Unified School District

Fullbright Avenue Cal State Preschool Program — 1216701

BUDGET AVAILABILITY REPORT

As of September 22, 2026

| Program Name                           | Commitment Item Name                           | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|----------------------------------------|------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                        | 210002 / Instruct Aides Salaries - Subs/Relief | 120-6105 | 0001-1000-17579 | 0.00      | 0.00                    | 2.63                 | 0.00                       | (2.63)              | 0.00                                             | 2.63                                                 | X                                                   |
|                                        | 310101 / STRS - Certificated                   | 120-6105 | 0001-1000-17579 | 0.00      | 0.00                    | 12.73                | 0.00                       | (12.73)             | 0.00                                             | 12.73                                                | X                                                   |
|                                        | 320201 / PERS - Classified                     | 120-6105 | 0001-1000-17579 | 0.00      | 0.00                    | 199.17               | 0.00                       | (199.17)            | 0.00                                             | 199.17                                               | X                                                   |
|                                        | 330102 / Medicare - Certificated               | 120-6105 | 0001-1000-17579 | 0.00      | 0.00                    | 11.58                | 0.00                       | (11.58)             | 0.00                                             | 11.58                                                | X                                                   |
|                                        | 330201 / Social Security-Classified            | 120-6105 | 0001-1000-17579 | 0.00      | 0.00                    | 177.59               | 0.00                       | (177.59)            | 0.00                                             | 177.59                                               | X                                                   |
|                                        | 330202 / Medicare - Classified                 | 120-6105 | 0001-1000-17579 | 0.00      | 0.00                    | 41.50                | 0.00                       | (41.50)             | 0.00                                             | 41.50                                                | X                                                   |
|                                        | 350101 / Unemploy Insur - Certificated         | 120-6105 | 0001-1000-17579 | 0.00      | 0.00                    | 0.38                 | 0.00                       | (0.38)              | 0.00                                             | 0.38                                                 | X                                                   |
|                                        | 350201 / Unemploy Insur - Classified           | 120-6105 | 0001-1000-17579 | 0.00      | 0.00                    | 1.44                 | 0.00                       | (1.44)              | 0.00                                             | 1.44                                                 | X                                                   |
|                                        | 360101 / Workers Comp - Certificated           | 120-6105 | 0001-1000-17579 | 0.00      | 0.00                    | 1.16                 | 0.00                       | (1.16)              | 0.00                                             | 1.16                                                 | X                                                   |
|                                        | 360201 / Workers Comp - Classified             | 120-6105 | 0001-1000-17579 | 0.00      | 0.00                    | 12.76                | 0.00                       | (12.76)             | 0.00                                             | 12.76                                                | X                                                   |
| 17579 / California SPS - PartDay Total |                                                |          |                 | 0.00      | 0.00                    | 1,261.10             | 0.00                       | (1,261.10)          | 0.00                                             | 1,261.10                                             | X                                                   |
| Grand Total                            |                                                |          |                 | 4,041.00  | 210,976.00              | 174,114.79           | 0.00                       | 30,974.21           | 5,887.00                                         | 180,001.79                                           | 85.32%                                              |

**Note:** Due to rounding, numbers do not always add up to totals.