Los Angeles Unified School District

Alfonso B Perez Special Education Center — 1195301

BUDGET AVAILABILITY REPORT

As of March 29, 2024

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)
10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	5,842.00	1,810.10	0.00	4,031.90	0.00	1,810.10	30.98%
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	1,117.00	346.90	0.00	770.10	0.00	346.90	31.05%
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	85.00	26.52	0.00	58.48	0.00	26.52	31.20%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	827.00	310.36	0.00	516.64	0.00	310.36	37.52%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	3.00	2.96	0.00	0.04	0.00	2.96	98.66%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	141.00	43.84	0.00	97.16	0.00	43.84	31.09%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	182.00	68.64	0.00	113.36	0.00	68.64	37.71%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10409	0.00	192.00	77.65	0.00	114.35	0.00	77.65	40.44%
10409 / TSP-Foster Youth Program School Total				0.00	8,389.00	2,686.97	0.00	5,702.03	0.00	2,686.97	32.03%
10446 / A-G Intervention & Credit Recovery-Schools	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10446	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-3110-10446	0.00	0.00	(124.57)	0.00	124.57	0.00	(124.57)	X
	310101 / STRS - Certificated	010-0000	1110-3110-10446	0.00	0.00	(23.79)	0.00	23.79	0.00	(23.79)	X
	330102 / Medicare - Certificated	010-0000	1110-3110-10446	0.00	0.00	5.77	0.00	(5.77)	0.00	5.77	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10446	0.00	0.00	14.29	0.00	(14.29)	0.00	14.29	X
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10446	0.00	0.00	(3.28)	0.00	3.28	0.00	(3.28)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10446	0.00	0.00	(8.92)	0.00	8.92	0.00	(8.92)	X
10446 / A-G Intervention & Credit Recovery-Schools Total				0.00	0.00	(140.50)	0.00	140.50	0.00	(140.50)	X
10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	116,333.00	116,949.11	0.00	(616.11)	0.00	116,949.11	100.52%
	310101 / STRS - Certificated	010-0000	0000-3140-10529	0.00	22,221.00	22,221.00	0.00	0.00	0.00	22,221.00	100.00%
	330102 / Medicare - Certificated	010-0000	0000-3140-10529	0.00	1,687.00	2,030.06	0.00	(343.06)	0.00	2,030.06	120.33%
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	15,501.00	15,501.00	0.00	0.00	0.00	15,501.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	59.00	93.51	0.00	(34.51)	0.00	93.51	158.49%
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	2,804.00	2,804.00	0.00	0.00	0.00	2,804.00	100.00%

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Los Angeles Unified School District

Alfonso B Perez Special Education Center — 1195301

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	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	3,401.00	3,401.00	0.00	0.00	0.00	3,401.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3140-10529	0.00	3,609.00	644.98	0.00	2,964.02	0.00	644.98	17.87%
10529 / School Nurse Total				0.00	165,615.00	163,644.66	0.00	1,970.34	0.00	163,644.66	98.81%
10552 / TSP-Student Equity Needs Index	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10552	0.00	281.00	0.00	0.00	0.00	281.00	281.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10552	117,998.00	14,382.00	0.00	0.00	0.00	14,382.00	14,382.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10552	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10552 / TSP-Student Equity Needs Index Total				117,998.00	14,663.00	0.00	0.00	0.00	14,663.00	14,663.00	100.00%
10580 / Alternative Certification-Intern Elementary	430010 / Instr Material-General Purpose	010-0000	1110-1000-10580	3.00	3.00	0.00	0.00	0.00	3.00	3.00	100.00%
10580 / Alternative Certification-Intern Elementary Total				3.00	3.00	0.00	0.00	0.00	3.00	3.00	100.00%
10821 / AB 10 Hygiene-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10821	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
10821 / AB 10 Hygiene-Schools Total				0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
10947 / Academic Excellence	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10947	0.00	3,190.00	1,293.47	0.00	1,896.53	0.00	1,293.47	40.54%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	1,275.00	1,275.00	0.00	0.00	0.00	1,275.00	100.00%
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-10947	0.00	19,841.00	9,151.38	0.00	10,689.62	0.00	9,151.38	46.12%
	210003 / Instruct Aides Salaries - Overtime	010-0000	1110-1000-10947	0.00	0.00	(12.08)	0.00	12.08	0.00	(12.08)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10947	0.00	854.00	581.43	0.00	272.57	0.00	581.43	68.08%
	320201 / PERS - Classified	010-0000	1110-1000-10947	0.00	5,294.00	2,439.85	0.00	2,854.15	0.00	2,439.85	46.08%
	330102 / Medicare - Certificated	010-0000	1110-1000-10947	0.00	66.00	41.18	0.00	24.82	0.00	41.18	62.39%
	330201 / Social Security-Classified	010-0000	1110-1000-10947	0.00	1,231.00	567.02	0.00	663.98	0.00	567.02	46.06%
	330202 / Medicare - Classified	010-0000	1110-1000-10947	0.00	288.00	132.69	0.00	155.31	0.00	132.69	46.07%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10947	0.00	1,139.00	135.16	0.00	1,003.84	0.00	135.16	11.86%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10947	0.00	7,750.00	7,750.00	0.00	0.00	0.00	7,750.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10947	0.00	3.00	2.13	0.00	0.87	0.00	2.13	71.00%

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	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10947	0.00	10.00	4.63	0.00	5.37	0.00	4.63	46.30%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	108.00	62.27	0.00	45.73	0.00	62.27	57.65%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10947	0.00	479.00	221.04	0.00	257.96	0.00	221.04	46.14%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10947	0.00	250.00	29.81	0.00	220.19	0.00	29.81	11.92%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10947	0.00	1,700.00	1,700.00	0.00	0.00	0.00	1,700.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10947	0.00	265.00	216.53	0.00	48.47	0.00	216.53	81.70%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10947	0.00	1,805.00	1,572.59	0.00	232.41	0.00	1,572.59	87.12%
	430001 / General Supplies	010-0000	1110-1000-10947	0.00	1,532.00	0.00	0.00	1,035.07	496.93	496.93	32.43%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10947	0.00	8,116.00	0.00	0.00	0.00	8,116.00	8,116.00	100.00%
	580002 / Other Contracts	010-0000	1110-1000-10947	0.00	20,000.00	0.00	0.00	15,826.70	4,173.30	4,173.30	20.86%
	580012 / Contract Bus Services	010-0000	1110-1000-10947	0.00	2,460.00	0.00	0.00	0.00	2,460.00	2,460.00	100.00%
10947 / Academic Excellence Total				0.00	77,656.00	27,164.10	0.00	35,245.67	15,246.23	42,410.33	54.61%
10948 / Joy and Wellness	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10948	0.00	0.00	(72.17)	0.00	72.17	0.00	(72.17)	X
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10948	0.00	126,074.00	68,205.26	0.00	57,868.74	0.00	68,205.26	54.09%
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-10948	0.00	0.00	(479.18)	0.00	479.18	0.00	(479.18)	X
	210003 / Instruct Aides Salaries - Overtime	010-0000	1110-1000-10948	0.00	0.00	(794.83)	0.00	794.83	0.00	(794.83)	X
	210004 / Instruct Aides Salaries - Supple	010-0000	1110-1000-10948	0.00	10,012.00	6,913.55	0.00	3,098.45	0.00	6,913.55	69.05%
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10948	0.00	1,459.00	1,459.00	0.00	0.00	0.00	1,459.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10948	0.00	0.00	(121.95)	0.00	121.95	0.00	(121.95)	X
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10948	0.00	28,571.00	9,830.26	0.00	18,740.74	0.00	9,830.26	34.40%
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10948	0.00	1,391.00	1,391.00	0.00	0.00	0.00	1,391.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-10948	0.00	0.00	(13.78)	0.00	13.78	0.00	(13.78)	X
			1110-3110-10948	0.00	24,083.00	13,030.08	0.00	11,052.92	0.00	13,030.08	54.10%
	320201 / PERS - Classified	010-0000	1110-1000-10948	0.00	2,673.00	1,619.93	0.00	1,053.07	0.00	1,619.93	60.60%

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	320201 / PERS - Classified	010-0000	1110-2100-10948	0.00	7,623.00	2,622.99	0.00	5,000.01	0.00	2,622.99	34.40%
			1110-8100-10948	0.00	391.00	391.00	0.00	0.00	0.00	391.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-10948	0.00	0.00	(1.06)	0.00	1.06	0.00	(1.06)	X
			1110-3110-10948	0.00	1,830.00	929.43	0.00	900.57	0.00	929.43	50.78%
	330201 / Social Security-Classified	010-0000	1110-1000-10948	0.00	621.00	487.24	0.00	133.76	0.00	487.24	78.46%
			1110-2100-10948	0.00	1,772.00	605.42	0.00	1,166.58	0.00	605.42	34.16%
			1110-2700-10948	0.00	0.00	(7.50)	0.00	7.50	0.00	(7.50)	X
			1110-8100-10948	0.00	91.00	91.00	0.00	0.00	0.00	91.00	100.00%
	330202 / Medicare - Classified	010-0000	1110-1000-10948	0.00	167.00	135.73	0.00	31.27	0.00	135.73	81.27%
			1110-2100-10948	0.00	415.00	142.16	0.00	272.84	0.00	142.16	34.25%
			1110-2700-10948	0.00	0.00	(1.75)	0.00	1.75	0.00	(1.75)	X
			1110-8100-10948	0.00	22.00	22.00	0.00	0.00	0.00	22.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10948	0.00	53.00	53.00	0.00	0.00	0.00	53.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10948	0.00	18,574.00	10,307.36	0.00	8,266.64	0.00	10,307.36	55.49%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10948	0.00	0.00	(14.06)	0.00	14.06	0.00	(14.06)	X
			1110-2100-10948	0.00	15,500.00	3,894.25	0.00	11,605.75	0.00	3,894.25	25.12%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10948	0.00	0.00	(0.04)	0.00	0.04	0.00	(0.04)	X
			1110-3110-10948	0.00	64.00	32.93	0.00	31.07	0.00	32.93	51.45%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10948	0.00	7.00	5.92	0.00	1.08	0.00	5.92	84.57%
			1110-2100-10948	0.00	15.00	5.59	0.00	9.41	0.00	5.59	37.26%
			1110-2700-10948	0.00	0.00	(0.06)	0.00	0.06	0.00	(0.06)	X
			1110-8100-10948	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10948	0.00	0.00	(1.74)	0.00	1.74	0.00	(1.74)	X
			1110-3110-10948	0.00	3,040.00	1,645.36	0.00	1,394.64	0.00	1,645.36	54.12%

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	360201 / Workers Comp - Classified	010-0000	1110-1000-10948	0.00	276.00	170.63	0.00	105.37	0.00	170.63	61.82%
			1110-2100-10948	0.00	689.00	237.36	0.00	451.64	0.00	237.36	34.44%
			1110-2700-10948	0.00	0.00	(2.94)	0.00	2.94	0.00	(2.94)	X
			1110-8100-10948	0.00	36.00	36.00	0.00	0.00	0.00	36.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10948	0.00	4,075.00	2,261.64	0.00	1,813.36	0.00	2,261.64	55.50%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10948	0.00	0.00	(3.08)	0.00	3.08	0.00	(3.08)	X
			1110-2100-10948	0.00	3,400.00	854.26	0.00	2,545.74	0.00	854.26	25.12%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10948	0.00	4,323.00	2,835.35	0.00	1,487.65	0.00	2,835.35	65.58%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10948	0.00	0.00	(115.33)	0.00	115.33	0.00	(115.33)	X
			1110-2100-10948	0.00	3,610.00	3,203.65	0.00	406.35	0.00	3,203.65	88.74%
			1110-2700-10948	0.00	0.00	(0.42)	0.00	0.42	0.00	(0.42)	X
	430001 / General Supplies	010-0000	1110-1000-10948	0.00	50,447.00	0.00	0.00	17,490.63	32,956.37	32,956.37	65.32%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10948	0.00	470.00	0.00	0.00	469.40	0.60	0.60	0.12%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-10948	0.00	5,571.00	0.00	0.00	5,570.06	0.94	0.94	0.01%
	580002 / Other Contracts	010-0000	1110-1000-10948	0.00	2,992.00	0.00	0.00	2,991.24	0.76	0.76	0.02%
10948 / Joy and Wellness Total				0.00	320,338.00	131,790.46	0.00	155,588.87	32,958.67	164,749.13	51.43%
10949 / Engagement and Collaboration	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10949	0.00	30,279.00	10,092.89	0.00	20,186.11	0.00	10,092.89	33.33%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10949	0.00	381.00	62.50	0.00	318.50	0.00	62.50	16.40%
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10949	0.00	2,648.00	(896.85)	0.00	3,544.85	0.00	(896.85)	-33.86%
	290004 / Other Class Salaries -Supple	010-0000	1110-2700-10949	0.00	3,386.00	3,386.00	0.00	0.00	0.00	3,386.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-2100-10949	0.00	5,858.00	1,941.63	0.00	3,916.37	0.00	1,941.63	33.14%
	320201 / PERS - Classified	010-0000	1110-1000-10949	0.00	707.00	(238.77)	0.00	945.77	0.00	(238.77)	-33.77%
	330102 / Medicare - Certificated	010-0000	1110-2100-10949	0.00	446.00	142.89	0.00	303.11	0.00	142.89	32.03%

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	330201 / Social Security-Classified	010-0000	1110-1000-10949	0.00	165.00	(34.17)	0.00	199.17	0.00	(34.17)	-20.70%
	330202 / Medicare - Classified	010-0000	1110-1000-10949	0.00	39.00	(7.62)	0.00	46.62	0.00	(7.62)	-19.53%
			1110-2700-10949	0.00	50.00	50.00	0.00	0.00	0.00	50.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2700-10949	0.00	128.00	128.00	0.00	0.00	0.00	128.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-2100-10949	0.00	4,650.00	1,550.00	0.00	3,100.00	0.00	1,550.00	33.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-10949	0.00	17.00	12.47	0.00	4.53	0.00	12.47	73.35%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10949	0.00	2.00	0.40	0.00	1.60	0.00	0.40	20.00%
			1110-2700-10949	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	1110-2100-10949	0.00	740.00	245.82	0.00	494.18	0.00	245.82	33.21%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10949	0.00	64.00	(21.42)	0.00	85.42	0.00	(21.42)	-33.46%
			1110-2700-10949	0.00	82.00	82.00	0.00	0.00	0.00	82.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2100-10949	0.00	1,020.00	340.00	0.00	680.00	0.00	340.00	33.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-10949	0.00	1,083.00	563.95	0.00	519.05	0.00	563.95	52.07%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10949	0.00	0.00	(98.84)	0.00	98.84	0.00	(98.84)	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10949	0.00	94,078.00	0.00	0.00	0.00	94,078.00	94,078.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-10949	0.00	25,000.00	0.00	0.00	24,748.57	251.43	251.43	1.00%
	580001 / Prof Service Contracts	010-0000	1110-1000-10949	0.00	3,500.00	0.00	0.00	3,500.00	0.00	0.00	0.00%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10949 / Engagement and Collaboration Total				0.00	174,325.00	17,302.88	0.00	62,692.69	94,329.43	111,632.31	64.04%
10983 / TSP-SENI Goal 1 100% Graduation	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-10983	0.00	0.00	(262.70)	0.00	262.70	0.00	(262.70)	X
	310101 / STRS - Certificated	010-0000	1110-2700-10983	0.00	0.00	(50.19)	0.00	50.19	0.00	(50.19)	X
	330102 / Medicare - Certificated	010-0000	1110-2700-10983	0.00	0.00	0.05	0.00	(0.05)	0.00	0.05	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-2700-10983	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X

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

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)
	360101 / Workers Comp - Certificated	010-0000	1110-2700-10983	0.00	0.00	(6.91)	0.00	6.91	0.00	(6.91)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2700-10983	0.00	0.00	(9.88)	0.00	9.88	0.00	(9.88)	X
10983 / TSP-SENI Goal 1 100% Graduation Total				0.00	0.00	(329.62)	0.00	329.62	0.00	(329.62)	X
10984 / TSP-SENI Goal 2 Proficiency for All	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10984	0.00	0.00	37.72	0.00	(37.72)	0.00	37.72	X
	310101 / STRS - Certificated	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320101 / PERS - Certificated	010-0000	1110-3110-10984	0.00	0.00	(518.41)	0.00	518.41	0.00	(518.41)	X
	330101 / Social Security -Certificated	010-0000	1110-3110-10984	0.00	0.00	(0.36)	0.00	0.36	0.00	(0.36)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10984	0.00	0.00	2.81	0.00	(2.81)	0.00	2.81	X
			1110-3110-10984	0.00	0.00	30.31	0.00	(30.31)	0.00	30.31	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10984	0.00	0.00	3.23	0.00	(3.23)	0.00	3.23	X
			1110-3110-10984	0.00	0.00	18.78	0.00	(18.78)	0.00	18.78	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10984	0.00	0.00	(7.39)	0.00	7.39	0.00	(7.39)	X
			1110-3110-10984	0.00	0.00	(78.12)	0.00	78.12	0.00	(78.12)	X
	430001 / General Supplies	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	(78.31)	78.31	78.31	X
10984 / TSP-SENI Goal 2 Proficiency for All Total				0.00	0.00	(511.43)	0.00	433.12	78.31	(433.12)	X
10985 / TSP-SENI Goal 3 100% Attendance	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10985	0.00	0.00	31.63	0.00	(31.63)	0.00	31.63	X
	240002 / Office Pers Salaries - Subs/Relf	010-0000	1110-2700-10985	0.00	0.00	(5.36)	0.00	5.36	0.00	(5.36)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10985	0.00	0.00	(2.43)	0.00	2.43	0.00	(2.43)	X
	310101 / STRS - Certificated	010-0000	1110-3110-10985	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-3110-10985	0.00	0.00	18.67	0.00	(18.67)	0.00	18.67	X
	330201 / Social Security-Classified	010-0000	1110-2700-10985	0.00	0.00	0.51	0.00	(0.51)	0.00	0.51	X

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

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)
	330202 / Medicare - Classified	010-0000	1110-2700-10985	0.00	0.00	0.12	0.00	(0.12)	0.00	0.12	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10985	0.00	0.00	12.82	0.00	(12.82)	0.00	12.82	X
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10985	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-10985	0.00	0.00	(0.18)	0.00	0.18	0.00	(0.18)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10985	0.00	0.00	(47.83)	0.00	47.83	0.00	(47.83)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10985	0.00	0.00	(0.54)	0.00	0.54	0.00	(0.54)	X
10985 / TSP-SENI Goal 3 100% Attendance Total				0.00	0.00	7.41	0.00	(7.41)	0.00	7.41	X
11068 / 6-12 Counselors-Sal	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-11068	0.00	43,156.00	14,530.74	0.00	28,625.26	0.00	14,530.74	33.67%
	310101 / STRS - Certificated	010-0000	1110-3110-11068	0.00	8,243.00	2,767.94	0.00	5,475.06	0.00	2,767.94	33.57%
	330102 / Medicare - Certificated	010-0000	1110-3110-11068	0.00	626.00	214.14	0.00	411.86	0.00	214.14	34.20%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-11068	0.00	6,200.00	2,066.64	0.00	4,133.36	0.00	2,066.64	33.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-11068	0.00	22.00	22.10	0.00	(0.10)	0.00	22.10	100.45%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-11068	0.00	1,041.00	350.16	0.00	690.84	0.00	350.16	33.63%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-11068	0.00	1,360.00	453.36	0.00	906.64	0.00	453.36	33.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-11068	0.00	1,444.00	632.79	0.00	811.21	0.00	632.79	43.82%
11068 / 6-12 Counselors-Sal Total				0.00	62,092.00	21,037.87	0.00	41,054.13	0.00	21,037.87	33.88%
11142 / School Community Budget-Reg Schs	240002 / Office Pers Salaries - Subs/Relf	010-0000	1110-2700-11142	0.00	0.00	(5.61)	0.00	5.61	0.00	(5.61)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-11142	0.00	0.00	(0.72)	0.00	0.72	0.00	(0.72)	X
	330201 / Social Security-Classified	010-0000	1110-2700-11142	0.00	0.00	0.87	0.00	(0.87)	0.00	0.87	X
	330202 / Medicare - Classified	010-0000	1110-2700-11142	0.00	0.00	0.21	0.00	(0.21)	0.00	0.21	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-11142	0.00	0.00	(0.16)	0.00	0.16	0.00	(0.16)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-11142	0.00	0.00	(0.73)	0.00	0.73	0.00	(0.73)	X
11142 / School Community Budget-Reg Schs Total				0.00	0.00	(6.14)	0.00	6.14	0.00	(6.14)	X
11192 / Testng Coordnator Differential	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11192	0.00	1,278.00	641.00	0.00	637.00	0.00	641.00	50.15%

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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)
	310101 / STRS - Certificated	010-0000	1110-1000-11192	0.00	245.00	123.33	0.00	121.67	0.00	123.33	50.33%
	330102 / Medicare - Certificated	010-0000	1110-1000-11192	0.00	19.00	9.29	0.00	9.71	0.00	9.29	48.89%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11192	0.00	1.00	3.42	0.00	(2.42)	0.00	3.42	342.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11192	0.00	31.00	15.65	0.00	15.35	0.00	15.65	50.48%
11192 / Testng Coordnator Differential Total				0.00	1,574.00	792.69	0.00	781.31	0.00	792.69	50.36%
11279 / TSP-LVN Proportionality School	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11279	0.00	0.00	(3,644.58)	0.00	3,644.58	0.00	(3,644.58)	X
	320201 / PERS - Classified	010-0000	1110-1000-11279	0.00	0.00	(972.37)	0.00	972.37	0.00	(972.37)	X
	330201 / Social Security-Classified	010-0000	1110-1000-11279	0.00	0.00	(222.85)	0.00	222.85	0.00	(222.85)	X
	330202 / Medicare - Classified	010-0000	1110-1000-11279	0.00	0.00	(52.12)	0.00	52.12	0.00	(52.12)	X
	340201 / Health/Welfare - Classified	010-0000	1110-1000-11279	0.00	0.00	(176.14)	0.00	176.14	0.00	(176.14)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11279	0.00	0.00	(1.81)	0.00	1.81	0.00	(1.81)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-11279	0.00	0.00	(87.83)	0.00	87.83	0.00	(87.83)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-11279	0.00	0.00	(38.64)	0.00	38.64	0.00	(38.64)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-11279	0.00	0.00	(109.67)	0.00	109.67	0.00	(109.67)	X
11279 / TSP-LVN Proportionality School Total				0.00	0.00	(5,306.01)	0.00	5,306.01	0.00	(5,306.01)	X
11421 / Prop 28-Arts Program	210001 / Instruct Aides Salaries - Regular	010-6770	1110-1000-11421	0.00	19,841.00	9,151.50	0.00	10,689.50	0.00	9,151.50	46.12%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	210003 / Instruct Aides Salaries - Overtime	010-6770	1110-1000-11421	0.00	0.00	(12.08)	0.00	12.08	0.00	(12.08)	X
	320201 / PERS - Classified	010-6770	1110-1000-11421	0.00	5,294.00	2,439.91	0.00	2,854.09	0.00	2,439.91	46.08%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-6770	1110-1000-11421	0.00	1,231.00	567.08	0.00	663.92	0.00	567.08	46.06%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-6770	1110-1000-11421	0.00	288.00	132.75	0.00	155.25	0.00	132.75	46.09%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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

Los Angeles Unified School District

Alfonso B Perez Special Education Center — 1195301

BUDGET AVAILABILITY REPORT

As of March 29, 2024

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)
	340201 / Health/Welfare - Classified	010-6770	1110-1000-11421	0.00	7,750.00	7,750.00	0.00	0.00	0.00	7,750.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-6770	1110-1000-11421	0.00	10.00	4.66	0.00	5.34	0.00	4.66	46.60%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-6770	1110-1000-11421	0.00	479.00	221.15	0.00	257.85	0.00	221.15	46.16%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-6770	1110-1000-11421	0.00	1,700.00	1,700.00	0.00	0.00	0.00	1,700.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375201 / OPEB, Active Employees - Class	010-6770	1110-1000-11421	0.00	1,805.00	1,572.69	0.00	232.31	0.00	1,572.69	87.12%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430001 / General Supplies	010-6770	1110-1000-11421	0.00	2,523.00	0.00	0.00	0.00	2,523.00	2,523.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-6770	1110-1000-11421	0.00	9,976.00	0.00	0.00	0.00	9,976.00	9,976.00	100.00%
	430077 / Instr Material-Reimb Objt	010-6770	1110-1000-11421	0.00	(5,502.00)	0.00	0.00	0.00	(5,502.00)	(5,502.00)	
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
11421 / Prop 28-Arts Program Total				0.00	45,395.00	23,527.66	0.00	14,870.34	6,997.00	30,524.66	67.24%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	3,572.00	1,277.81	0.00	2,294.19	0.00	1,277.81	35.77%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	52.00	18.57	0.00	33.43	0.00	18.57	35.71%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11449	0.00	134.00	47.94	0.00	86.06	0.00	47.94	35.77%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	2.00	0.85	0.00	1.15	0.00	0.85	42.50%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	87.00	31.68	0.00	55.32	0.00	31.68	36.41%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	0.00	(49.76)	0.00	49.76	0.00	(49.76)	X
11449 / Proportionality-Campus Aides Total				0.00	3,847.00	1,327.09	0.00	2,519.91	0.00	1,327.09	34.50%
11456 / School Staffing Equity Grant	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11456	0.00	132,336.00	58,307.75	0.00	74,028.25	0.00	58,307.75	44.06%

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

Los Angeles Unified School District

Alfonso B Perez Special Education Center — 1195301

BUDGET AVAILABILITY REPORT

As of March 29, 2024

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)
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11456	0.00	4,461.00	4,226.28	0.00	234.72	0.00	4,226.28	94.73%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11456	0.00	4,775.00	3,253.79	0.00	1,521.21	0.00	3,253.79	68.14%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-11456	0.00	0.00	59.92	0.00	(59.92)	0.00	59.92	X
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-11456	0.00	27,044.00	12,594.44	0.00	14,449.56	0.00	12,594.44	46.57%
			1110-2100-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11456	0.00	2,055.00	961.99	0.00	1,093.01	0.00	961.99	46.81%
			1110-2100-11456	0.00	0.00	0.91	0.00	(0.91)	0.00	0.91	X
			1110-3110-11456	0.00	0.00	55.94	0.00	(55.94)	0.00	55.94	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11456	0.00	32,592.00	22,258.64	0.00	10,333.36	0.00	22,258.64	68.29%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11456	0.00	74.00	80.97	0.00	(6.97)	0.00	80.97	109.41%
			1110-2100-11456	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
			1110-3110-11456	0.00	0.00	23.40	0.00	(23.40)	0.00	23.40	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11456	0.00	3,414.00	1,582.71	0.00	1,831.29	0.00	1,582.71	46.35%
			1110-2100-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11456	0.00	7,150.00	4,883.36	0.00	2,266.64	0.00	4,883.36	68.29%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11456	0.00	7,590.00	5,492.71	0.00	2,097.29	0.00	5,492.71	72.36%
			1110-2100-11456	0.00	0.00	(2.39)	0.00	2.39	0.00	(2.39)	X
			1110-3110-11456	0.00	0.00	(111.62)	0.00	111.62	0.00	(111.62)	X
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-11456	0.00	(14,047.00)	0.00	0.00	0.00	(14,047.00)	(14,047.00)	
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
11456 / School Staffing Equity Grant Total				0.00	207,444.00	113,668.83	0.00	107,822.17	(14,047.00)	99,621.83	48.02%

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Los Angeles Unified School District

Alfonso B Perez Special Education Center — 1195301

BUDGET AVAILABILITY REPORT

As of March 29, 2024

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)
11626 / Special Education-Custodian	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-11626	0.00	317,913.00	95,295.20	0.00	222,617.80	0.00	95,295.20	29.97%
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	1110-8100-11626	0.00	0.00	(53.88)	0.00	53.88	0.00	(53.88)	X
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-11626	0.00	0.00	(6.95)	0.00	6.95	0.00	(6.95)	X
	320201 / PERS - Classified	010-0000	1110-8100-11626	0.00	84,822.00	24,555.08	0.00	60,266.92	0.00	24,555.08	28.94%
	330201 / Social Security-Classified	010-0000	1110-8100-11626	0.00	19,713.00	5,814.65	0.00	13,898.35	0.00	5,814.65	29.49%
	330202 / Medicare - Classified	010-0000	1110-8100-11626	0.00	4,613.00	1,362.57	0.00	3,250.43	0.00	1,362.57	29.53%
	340201 / Health/Welfare - Classified	010-0000	1110-8100-11626	0.00	85,250.00	21,404.53	0.00	63,845.47	0.00	21,404.53	25.10%
	350201 / Unemploy Insur - Classified	010-0000	1110-8100-11626	0.00	163.00	102.39	0.00	60.61	0.00	102.39	62.81%
	360201 / Workers Comp - Classified	010-0000	1110-8100-11626	0.00	7,667.00	2,149.57	0.00	5,517.43	0.00	2,149.57	28.03%
	370201 / OPEB, Allocated - Classified	010-0000	1110-8100-11626	0.00	18,700.00	4,695.39	0.00	14,004.61	0.00	4,695.39	25.10%
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-11626	0.00	19,855.00	14,315.30	0.00	5,539.70	0.00	14,315.30	72.09%
	430003 / Maintenance/Operations-Supplie	010-0000	1110-8100-11626	0.00	7,334.00	0.00	0.00	5,962.81	1,371.19	1,371.19	18.69%
11626 / Special Education-Custodian Total				0.00	566,030.00	169,633.85	0.00	395,024.96	1,371.19	171,005.04	30.21%
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	10,714.00	3,831.71	0.00	6,882.29	0.00	3,831.71	35.76%
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	156.00	55.75	0.00	100.25	0.00	55.75	35.73%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11673	0.00	402.00	143.93	0.00	258.07	0.00	143.93	35.80%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	6.00	2.54	0.00	3.46	0.00	2.54	42.33%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	259.00	93.17	0.00	165.83	0.00	93.17	35.97%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11673	0.00	0.00	(149.07)	0.00	149.07	0.00	(149.07)	X
11673 / Campus Aides-Spec Progs Total				0.00	11,537.00	3,978.03	0.00	7,558.97	0.00	3,978.03	34.48%
12005 / SpEd-Special Day Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12005	0.00	2,564,298.00	864,998.68	0.00	1,699,299.32	0.00	864,998.68	33.73%
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12005	0.00	0.00	(1,139.47)	0.00	1,139.47	0.00	(1,139.47)	X
	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1110-12005	0.00	0.00	(18,539.30)	0.00	18,539.30	0.00	(18,539.30)	X
	310101 / STRS - Certificated	010-6500	5760-1110-12005	0.00	489,789.00	160,892.50	0.00	328,896.50	0.00	160,892.50	32.84%

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Los Angeles Unified School District

Alfonso B Perez Special Education Center — 1195301

BUDGET AVAILABILITY REPORT

As of March 29, 2024

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)
	330102 / Medicare - Certificated	010-6500	5760-1110-12005	0.00	37,195.00	12,020.85	0.00	25,174.15	0.00	12,020.85	32.31%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12005	0.00	403,000.00	139,496.49	0.00	263,503.51	0.00	139,496.49	34.61%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12005	0.00	1,296.00	1,338.67	0.00	(42.67)	0.00	1,338.67	103.29%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12005	0.00	61,810.00	20,275.55	0.00	41,534.45	0.00	20,275.55	32.80%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12005	0.00	88,400.00	30,597.16	0.00	57,802.84	0.00	30,597.16	34.61%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12005	0.00	93,860.00	45,025.82	0.00	48,834.18	0.00	45,025.82	47.97%
12005 / SpEd-Special Day Program Total				0.00	3,739,648.00	1,254,966.95	0.00	2,484,681.05	0.00	1,254,966.95	33.56%
12160 / SpEd-Assistants-Moderate To Severe	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12160	0.00	3,002,434.00	623,079.97	0.00	2,379,354.03	0.00	623,079.97	20.75%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12160	0.00	0.00	(37,387.65)	0.00	37,387.65	0.00	(37,387.65)	X
	210003 / Instruct Aides Salaries - Overtime	010-6500	5760-1110-12160	0.00	0.00	(217,354.49)	0.00	217,354.49	0.00	(217,354.49)	X
	210004 / Instruct Aides Salaries - Supple	010-6500	5760-1110-12160	0.00	0.00	(2.19)	0.00	2.19	0.00	(2.19)	X
	320201 / PERS - Classified	010-6500	5760-1110-12160	0.00	801,089.00	155,877.22	0.00	645,211.78	0.00	155,877.22	19.45%
	330201 / Social Security-Classified	010-6500	5760-1110-12160	0.00	186,187.00	21,742.39	0.00	164,444.61	0.00	21,742.39	11.67%
	330202 / Medicare - Classified	010-6500	5760-1110-12160	0.00	43,571.00	4,731.59	0.00	38,839.41	0.00	4,731.59	10.85%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12160	0.00	0.00	(568.39)	0.00	568.39	0.00	(568.39)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12160	0.00	1,178,000.00	327,792.84	0.00	850,207.16	0.00	327,792.84	27.82%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12160	0.00	1,510.00	183.84	0.00	1,326.16	0.00	183.84	12.17%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12160	0.00	72,381.00	8,730.68	0.00	63,650.32	0.00	8,730.68	12.06%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12160	0.00	258,400.00	71,905.67	0.00	186,494.33	0.00	71,905.67	27.82%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12160	0.00	274,360.00	216,613.33	0.00	57,746.67	0.00	216,613.33	78.95%
	520001 / Mileage	010-6500	5760-1110-12160	0.00	0.00	(117.85)	0.00	117.85	0.00	(117.85)	X
12160 / SpEd-Assistants-Moderate To Severe Total				0.00	5,817,932.00	1,175,226.96	0.00	4,642,705.04	0.00	1,175,226.96	20.20%
12181 / Advisory Comm Exp-Spec Ed-Supp	430002 / Advisory Committee Expenses	010-6500	5001-2100-12181	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
12181 / Advisory Comm Exp-Spec Ed-Supp Total				0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%

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Los Angeles Unified School District

Alfonso B Perez Special Education Center — 1195301

BUDGET AVAILABILITY REPORT

As of March 29, 2024

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)
12215 / SpEd-Assistants	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	456,111.00	89,272.45	0.00	366,838.55	0.00	89,272.45	19.57%
	210003 / Instruct Aides Salaries - Overtime	010-6500	5760-1110-12215	0.00	0.00	(56,046.54)	0.00	56,046.54	0.00	(56,046.54)	X
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	121,696.00	26,387.79	0.00	95,308.21	0.00	26,387.79	21.68%
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	28,285.00	1,679.57	0.00	26,605.43	0.00	1,679.57	5.93%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	6,618.00	395.82	0.00	6,222.18	0.00	395.82	5.98%
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	143,996.00	30,496.24	0.00	113,499.76	0.00	30,496.24	21.17%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	230.00	15.47	0.00	214.53	0.00	15.47	6.72%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	10,996.00	804.48	0.00	10,191.52	0.00	804.48	7.31%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	31,587.00	6,690.65	0.00	24,896.35	0.00	6,690.65	21.18%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	33,535.00	23,906.31	0.00	9,628.69	0.00	23,906.31	71.28%
	520001 / Mileage	010-6500	5760-1110-12215	0.00	0.00	(38.56)	0.00	38.56	0.00	(38.56)	X
12215 / SpEd-Assistants Total				0.00	833,054.00	123,563.68	0.00	709,490.32	0.00	123,563.68	14.83%
12224 / Spe Ed-Other Sal/Ben/Trans-Sch	240001 / Office Pers Salaries - Regular	010-6500	5760-2700-12224	0.00	113,203.00	31,851.42	0.00	81,351.58	0.00	31,851.42	28.13%
	240002 / Office Pers Salaries - Subs/Relf	010-6500	5760-2700-12224	0.00	0.00	(286.36)	0.00	286.36	0.00	(286.36)	X
	240003 / Office Pers Salaries - Overtime	010-6500	5760-2700-12224	0.00	0.00	2.98	0.00	(2.98)	0.00	2.98	X
	240004 / Office Pers Salaries - Supple	010-6500	5760-2700-12224	0.00	2,283.00	2,282.92	0.00	0.08	0.00	2,282.92	99.99%
	320201 / PERS - Classified	010-6500	5760-2700-12224	0.00	30,813.00	9,046.05	0.00	21,766.95	0.00	9,046.05	29.35%
	330201 / Social Security-Classified	010-6500	5760-2700-12224	0.00	7,162.00	2,024.31	0.00	5,137.69	0.00	2,024.31	28.26%
	330202 / Medicare - Classified	010-6500	5760-2700-12224	0.00	1,677.00	475.45	0.00	1,201.55	0.00	475.45	28.35%
	340201 / Health/Welfare - Classified	010-6500	5760-2700-12224	0.00	38,750.00	9,746.21	0.00	29,003.79	0.00	9,746.21	25.15%
	350201 / Unemploy Insur - Classified	010-6500	5760-2700-12224	0.00	60.00	43.01	0.00	16.99	0.00	43.01	71.68%
	360201 / Workers Comp - Classified	010-6500	5760-2700-12224	0.00	2,785.00	818.06	0.00	1,966.94	0.00	818.06	29.37%
	370201 / OPEB, Allocated - Classified	010-6500	5760-2700-12224	0.00	8,500.00	2,143.75	0.00	6,356.25	0.00	2,143.75	25.22%

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Los Angeles Unified School District

Alfonso B Perez Special Education Center — 1195301

BUDGET AVAILABILITY REPORT

As of March 29, 2024

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)
	375201 / OPEB, Active Employees - Class	010-6500	5760-2700-12224	0.00	9,025.00	6,749.43	0.00	2,275.57	0.00	6,749.43	74.78%
12224 / Spe Ed-Other Sal/Ben/Trans-Sch Total				0.00	214,258.00	64,897.23	0.00	149,360.77	0.00	64,897.23	30.29%
12311 / TPA-Spec Educ Schs	290002 / Other Class Salaries-Subs/Relf	010-6500	5760-2100-12311	0.00	76.00	76.00	0.00	0.00	0.00	76.00	100.00%
	290004 / Other Class Salaries -Supple	010-6500	5760-2100-12311	0.00	2,466.00	2,466.00	0.00	0.00	0.00	2,466.00	100.00%
	330202 / Medicare - Classified	010-6500	5760-2100-12311	0.00	38.00	38.00	0.00	0.00	0.00	38.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-2100-12311	0.00	96.00	96.00	0.00	0.00	0.00	96.00	100.00%
	350201 / Unemploy Insur - Classified	010-6500	5760-2100-12311	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
	360201 / Workers Comp - Classified	010-6500	5760-2100-12311	0.00	62.00	62.00	0.00	0.00	0.00	62.00	100.00%
12311 / TPA-Spec Educ Schs Total				0.00	2,741.00	2,741.00	0.00	0.00	0.00	2,741.00	100.00%
12315 / TPA-Tutorial Prog-Spec Educ	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1110-12315	0.00	333.00	333.00	0.00	0.00	0.00	333.00	100.00%
	290004 / Other Class Salaries -Supple	010-6500	5760-1110-12315	0.00	(30.00)	(30.00)	0.00	0.00	0.00	(30.00)	
	310101 / STRS - Certificated	010-6500	5760-1110-12315	0.00	65.00	65.00	0.00	0.00	0.00	65.00	100.00%
	330102 / Medicare - Certificated	010-6500	5760-1110-12315	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%
	330202 / Medicare - Classified	010-6500	5760-1110-12315	0.00	(1.00)	(1.00)	0.00	0.00	0.00	(1.00)	
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12315	0.00	(2.00)	(2.00)	0.00	0.00	0.00	(2.00)	
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12315	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12315	0.00	(1.00)	(1.00)	0.00	0.00	0.00	(1.00)	
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12315	0.00	9.00	9.00	0.00	0.00	0.00	9.00	100.00%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12315	0.00	(1.00)	(1.00)	0.00	0.00	0.00	(1.00)	
12315 / TPA-Tutorial Prog-Spec Educ Total				0.00	378.00	378.00	0.00	0.00	0.00	378.00	100.00%
12519 / TPA-Supvn-Spec Educ Schs	290004 / Other Class Salaries -Supple	010-6500	5760-1110-12519	0.00	1,269.00	1,269.00	0.00	0.00	0.00	1,269.00	100.00%
	330202 / Medicare - Classified	010-6500	5760-1110-12519	0.00	19.00	19.00	0.00	0.00	0.00	19.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12519	0.00	48.00	48.00	0.00	0.00	0.00	48.00	100.00%

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	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12519	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12519	0.00	31.00	31.00	0.00	0.00	0.00	31.00	100.00%
12519 / TPA-Supvn-Spec Educ Schs Total				0.00	1,368.00	1,368.00	0.00	0.00	0.00	1,368.00	100.00%
12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	89,420.00	26,570.76	0.00	62,849.24	0.00	26,570.76	29.71%
	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	17,082.00	5,070.26	0.00	12,011.74	0.00	5,070.26	29.68%
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	1,298.00	412.03	0.00	885.97	0.00	412.03	31.74%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	12,403.00	4,136.23	0.00	8,266.77	0.00	4,136.23	33.34%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	46.00	41.43	0.00	4.57	0.00	41.43	90.06%
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	2,156.00	640.38	0.00	1,515.62	0.00	640.38	29.70%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	2,722.00	908.72	0.00	1,813.28	0.00	908.72	33.38%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12529	0.00	2,886.00	1,123.89	0.00	1,762.11	0.00	1,123.89	38.94%
	520001 / Mileage	010-6500	5760-3140-12529	0.00	0.00	(7.08)	0.00	7.08	0.00	(7.08)	X
12529 / Occupational & Physical Therapy Program Total				0.00	128,013.00	38,896.62	0.00	89,116.38	0.00	38,896.62	30.38%
12531 / Visual Services Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12531	0.00	72,925.00	23,399.14	0.00	49,525.86	0.00	23,399.14	32.08%
	310101 / STRS - Certificated	010-6500	5760-1190-12531	0.00	13,931.00	4,459.93	0.00	9,471.07	0.00	4,459.93	32.01%
	330102 / Medicare - Certificated	010-6500	5760-1190-12531	0.00	1,058.00	334.15	0.00	723.85	0.00	334.15	31.58%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12531	0.00	10,077.00	3,562.55	0.00	6,514.45	0.00	3,562.55	35.35%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12531	0.00	38.00	36.65	0.00	1.35	0.00	36.65	96.44%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12531	0.00	1,759.00	544.64	0.00	1,214.36	0.00	544.64	30.96%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12531	0.00	2,212.00	782.91	0.00	1,429.09	0.00	782.91	35.39%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12531	0.00	2,344.00	929.44	0.00	1,414.56	0.00	929.44	39.65%
	520001 / Mileage	010-6500	5760-1190-12531	0.00	0.00	(933.10)	0.00	933.10	0.00	(933.10)	X
12531 / Visual Services Program Total				0.00	104,344.00	33,116.31	0.00	71,227.69	0.00	33,116.31	31.74%

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



Los Angeles Unified School District

Alfonso B Perez Special Education Center — 1195301

BUDGET AVAILABILITY REPORT

As of March 29, 2024

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)
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	213,822.00	81,939.53	0.00	131,882.47	0.00	81,939.53	38.32%
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1190-12532	0.00	0.00	(377.48)	0.00	377.48	0.00	(377.48)	X
	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12532	0.00	0.00	2.37	0.00	(2.37)	0.00	2.37	X
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	40,842.00	15,500.07	0.00	25,341.93	0.00	15,500.07	37.95%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	3,101.00	1,233.57	0.00	1,867.43	0.00	1,233.57	39.77%
			5760-3140-12532	0.00	0.00	1.92	0.00	(1.92)	0.00	1.92	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	34,106.00	11,372.64	0.00	22,733.36	0.00	11,372.64	33.34%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	108.00	153.21	0.00	(45.21)	0.00	153.21	141.86%
			5760-3140-12532	0.00	0.00	0.98	0.00	(0.98)	0.00	0.98	X
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	5,154.00	1,914.82	0.00	3,239.18	0.00	1,914.82	37.15%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	7,482.00	2,495.36	0.00	4,986.64	0.00	2,495.36	33.35%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12532	0.00	7,942.00	3,959.62	0.00	3,982.38	0.00	3,959.62	49.85%
			5760-3140-12532	0.00	0.00	(5.03)	0.00	5.03	0.00	(5.03)	X
	520001 / Mileage	010-6500	5760-1190-12532	0.00	0.00	(20.37)	0.00	20.37	0.00	(20.37)	X
12532 / Adapted Physical Education Program Total				0.00	312,557.00	118,171.21	0.00	194,385.79	0.00	118,171.21	37.81%
12533 / Deaf & Hard of Hearing Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12533	0.00	48,199.00	24,671.17	0.00	23,527.83	0.00	24,671.17	51.18%
	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12533	0.00	97,922.00	30,213.48	0.00	67,708.52	0.00	30,213.48	30.85%
	310101 / STRS - Certificated	010-6500	5760-1190-12533	0.00	9,207.00	9,207.00	0.00	0.00	0.00	9,207.00	100.00%
			5760-3140-12533	0.00	18,704.00	5,755.51	0.00	12,948.49	0.00	5,755.51	30.77%
	320101 / PERS - Certificated	010-6500	5760-1190-12533	0.00	0.00	(6,938.39)	0.00	6,938.39	0.00	(6,938.39)	X

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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)
	330101 / Social Security -Certificated	010-6500	5760-1190-12533	0.00	0.00	(1,620.15)	0.00	1,620.15	0.00	(1,620.15)	X
	330102 / Medicare - Certificated	010-6500	5760-1190-12533	0.00	699.00	357.53	0.00	341.47	0.00	357.53	51.14%
			5760-3140-12533	0.00	1,420.00	444.76	0.00	975.24	0.00	444.76	31.32%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12533	0.00	7,751.00	4,459.51	0.00	3,291.49	0.00	4,459.51	57.53%
			5760-3140-12533	0.00	13,177.00	4,393.64	0.00	8,783.36	0.00	4,393.64	33.34%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12533	0.00	25.00	31.50	0.00	(6.50)	0.00	31.50	126.00%
			5760-3140-12533	0.00	49.00	48.91	0.00	0.09	0.00	48.91	99.81%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12533	0.00	1,162.00	593.88	0.00	568.12	0.00	593.88	51.10%
			5760-3140-12533	0.00	2,360.00	726.16	0.00	1,633.84	0.00	726.16	30.76%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12533	0.00	1,701.00	979.04	0.00	721.96	0.00	979.04	57.55%
			5760-3140-12533	0.00	2,891.00	964.36	0.00	1,926.64	0.00	964.36	33.35%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12533	0.00	1,804.00	888.65	0.00	915.35	0.00	888.65	49.25%
			5760-3140-12533	0.00	3,067.00	1,147.64	0.00	1,919.36	0.00	1,147.64	37.41%
	520001 / Mileage	010-6500	5760-1190-12533	0.00	0.00	(451.99)	0.00	451.99	0.00	(451.99)	X
			5760-3140-12533	0.00	0.00	(105.64)	0.00	105.64	0.00	(105.64)	X
12533 / Deaf & Hard of Hearing Program Total				0.00	210,138.00	75,766.57	0.00	134,371.43	0.00	75,766.57	36.06%
12535 / Speech & Language Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12535	0.00	149,155.00	47,129.74	0.00	102,025.26	0.00	47,129.74	31.59%
	190001 / Other Cert Salaries - Regular	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	87,406.00	25,019.21	0.00	62,386.79	0.00	25,019.21	28.62%
	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1190-12535	0.00	12,208.00	4,101.60	0.00	8,106.40	0.00	4,101.60	33.59%
	210004 / Instruct Aides Salaries - Supple	010-6500	5760-1190-12535	0.00	0.00	(633.22)	0.00	633.22	0.00	(633.22)	X
	310101 / STRS - Certificated	010-6500	5760-1190-12535	0.00	28,489.00	8,982.78	0.00	19,506.22	0.00	8,982.78	31.53%
			5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	16,695.00	4,779.12	0.00	11,915.88	0.00	4,779.12	28.62%

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Los Angeles Unified School District

Alfonso B Perez Special Education Center — 1195301

BUDGET AVAILABILITY REPORT

As of March 29, 2024

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)
	320201 / PERS - Classified	010-6500	5760-1190-12535	0.00	3,259.00	927.25	0.00	2,331.75	0.00	927.25	28.45%
	330102 / Medicare - Certificated	010-6500	5760-1190-12535	0.00	2,163.00	1,213.65	0.00	949.35	0.00	1,213.65	56.10%
			5760-2100-12535	0.00	0.00	66.37	0.00	(66.37)	0.00	66.37	X
			5760-3150-12535	0.00	1,268.00	299.55	0.00	968.45	0.00	299.55	23.62%
	330201 / Social Security-Classified	010-6500	5760-1190-12535	0.00	758.00	216.13	0.00	541.87	0.00	216.13	28.51%
	330202 / Medicare - Classified	010-6500	5760-1190-12535	0.00	178.00	51.28	0.00	126.72	0.00	51.28	28.80%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12535	0.00	25,852.00	5,185.28	0.00	20,666.72	0.00	5,185.28	20.05%
			5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	12,399.00	4,132.28	0.00	8,266.72	0.00	4,132.28	33.32%
	340201 / Health/Welfare - Classified	010-6500	5760-1190-12535	0.00	2,462.00	136.98	0.00	2,325.02	0.00	136.98	5.56%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12535	0.00	75.00	69.53	0.00	5.47	0.00	69.53	92.70%
			5760-2100-12535	0.00	0.00	32.55	0.00	(32.55)	0.00	32.55	X
			5760-3150-12535	0.00	44.00	10.59	0.00	33.41	0.00	10.59	24.06%
	350201 / Unemploy Insur - Classified	010-6500	5760-1190-12535	0.00	7.00	3.32	0.00	3.68	0.00	3.32	47.42%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12535	0.00	3,595.00	1,085.48	0.00	2,509.52	0.00	1,085.48	30.19%
			5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	2,107.00	603.46	0.00	1,503.54	0.00	603.46	28.64%
	360201 / Workers Comp - Classified	010-6500	5760-1190-12535	0.00	295.00	84.38	0.00	210.62	0.00	84.38	28.60%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12535	0.00	5,671.00	1,137.72	0.00	4,533.28	0.00	1,137.72	20.06%
			5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	2,720.00	906.72	0.00	1,813.28	0.00	906.72	33.33%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1190-12535	0.00	540.00	29.98	0.00	510.02	0.00	29.98	5.55%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12535	0.00	6,020.00	2,902.24	0.00	3,117.76	0.00	2,902.24	48.20%
			5760-2100-12535	0.00	0.00	(178.96)	0.00	178.96	0.00	(178.96)	X

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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)
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3150-12535	0.00	2,887.00	1,293.92	0.00	1,593.08	0.00	1,293.92	44.81%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1190-12535	0.00	573.00	371.89	0.00	201.11	0.00	371.89	64.90%
	520001 / Mileage	010-6500	5760-1190-12535	0.00	0.00	(147.42)	0.00	147.42	0.00	(147.42)	X
			5760-2100-12535	0.00	0.00	(17.14)	0.00	17.14	0.00	(17.14)	X
			5760-3150-12535	0.00	0.00	(851.58)	0.00	851.58	0.00	(851.58)	X
12535 / Speech & Language Program Total				0.00	366,826.00	108,944.68	0.00	257,881.32	0.00	108,944.68	29.70%
12538 / SDEP-Donations-Spec Educ	430077 / Instr Material-Reimb Objt	010-6500	5760-1110-12538	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12538 / SDEP-Donations-Spec Educ Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12542 / SpEd-Low Incidence	430077 / Instr Material-Reimb Objt	010-6500	5760-1110-12542	(49.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
12542 / SpEd-Low Incidence Total				(49.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
12546 / SpEd-Program Supp-IMA	220003 / Maint/Oper Salaries - Overtime	010-6500	5760-8100-12546	0.00	0.00	(30.70)	0.00	30.70	0.00	(30.70)	X
	320201 / PERS - Classified	010-6500	5760-8100-12546	0.00	0.00	(4.62)	0.00	4.62	0.00	(4.62)	X
	330201 / Social Security-Classified	010-6500	5760-8100-12546	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	360201 / Workers Comp - Classified	010-6500	5760-8100-12546	0.00	0.00	(0.80)	0.00	0.80	0.00	(0.80)	X
	375201 / OPEB, Active Employees - Class	010-6500	5760-8100-12546	0.00	0.00	(1.14)	0.00	1.14	0.00	(1.14)	X
	430001 / General Supplies	010-6500	5760-1190-12546	0.00	0.00	0.00	0.00	2,646.83	(2,646.83)	(2,646.83)	X
	430010 / Instr Material-General Purpose	010-6500	5760-1190-12546	0.00	69,167.00	0.00	392.08	18,671.23	50,103.69	50,103.69	72.43%
	440001 / Non-Capitalized Equip-All Other	010-6500	5760-1190-12546	0.00	0.00	0.00	0.00	1,229.09	(1,229.09)	(1,229.09)	X
12546 / SpEd-Program Supp-IMA Total				0.00	69,167.00	(37.28)	392.08	22,584.43	46,227.77	46,190.49	66.78%
12552 / Career & Transition Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12552	0.00	36,249.00	11,417.85	0.00	24,831.15	0.00	11,417.85	31.49%
	310101 / STRS - Certificated	010-6500	5760-1190-12552	0.00	6,924.00	2,174.80	0.00	4,749.20	0.00	2,174.80	31.40%
	330102 / Medicare - Certificated	010-6500	5760-1190-12552	0.00	526.00	164.22	0.00	361.78	0.00	164.22	31.22%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12552	0.00	5,425.00	1,808.39	0.00	3,616.61	0.00	1,808.39	33.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12552	0.00	19.00	18.61	0.00	0.39	0.00	18.61	97.94%

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	360101 / Workers Comp - Certificated	010-6500	5760-1190-12552	0.00	874.00	274.76	0.00	599.24	0.00	274.76	31.43%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12552	0.00	1,190.00	396.64	0.00	793.36	0.00	396.64	33.33%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12552	0.00	1,263.00	560.12	0.00	702.88	0.00	560.12	44.34%
12552 / Career & Transition Program Total				0.00	52,470.00	16,815.39	0.00	35,654.61	0.00	16,815.39	32.05%
12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	72,951.00	23,098.08	0.00	49,852.92	0.00	23,098.08	31.66%
	310101 / STRS - Certificated	010-6500	5760-3120-12557	0.00	13,934.00	4,401.18	0.00	9,532.82	0.00	4,401.18	31.58%
	320101 / PERS - Certificated	010-6500	5760-3120-12557	0.00	0.00	(784.68)	0.00	784.68	0.00	(784.68)	X
	330101 / Social Security -Certificated	010-6500	5760-3120-12557	0.00	0.00	(0.53)	0.00	0.53	0.00	(0.53)	X
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	1,058.00	329.98	0.00	728.02	0.00	329.98	31.18%
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	10,580.00	3,966.64	0.00	6,613.36	0.00	3,966.64	37.49%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3120-12557	0.00	37.00	38.69	0.00	(1.69)	0.00	38.69	104.56%
	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	1,759.00	556.26	0.00	1,202.74	0.00	556.26	31.62%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	2,321.00	870.36	0.00	1,450.64	0.00	870.36	37.49%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3120-12557	0.00	2,463.00	1,060.94	0.00	1,402.06	0.00	1,060.94	43.07%
12557 / Special Ed - Psychologist School Total				0.00	105,103.00	33,536.92	0.00	71,566.08	0.00	33,536.92	31.91%
12601 / Sch Advisory Comm Exp-Spec Ed	430002 / Advisory Committee Expenses	010-6500	5760-2700-12601	0.00	36.00	0.00	0.00	0.00	36.00	36.00	100.00%
12601 / Sch Advisory Comm Exp-Spec Ed Total				0.00	36.00	0.00	0.00	0.00	36.00	36.00	100.00%
12788 / SPED-ADMINISTRATORS-SPED CTRS	130001 / School Admin Salaries - Regular	010-6500	5760-2700-12788	0.00	130,430.00	43,704.37	0.00	86,725.63	0.00	43,704.37	33.50%
	310101 / STRS - Certificated	010-6500	5760-2700-12788	0.00	24,914.00	8,462.39	0.00	16,451.61	0.00	8,462.39	33.96%
	330102 / Medicare - Certificated	010-6500	5760-2700-12788	0.00	1,892.00	630.11	0.00	1,261.89	0.00	630.11	33.30%
	340101 / Health/Welfare - Certificated	010-6500	5760-2700-12788	0.00	15,500.00	5,166.64	0.00	10,333.36	0.00	5,166.64	33.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-2700-12788	0.00	66.00	64.65	0.00	1.35	0.00	64.65	97.95%
	360101 / Workers Comp - Certificated	010-6500	5760-2700-12788	0.00	3,144.00	1,042.03	0.00	2,101.97	0.00	1,042.03	33.14%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-2700-12788	0.00	3,400.00	1,133.36	0.00	2,266.64	0.00	1,133.36	33.33%

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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)
	375101 / OPEB, Active Employees - Cert	010-6500	5760-2700-12788	0.00	3,610.00	1,316.74	0.00	2,293.26	0.00	1,316.74	36.47%
12788 / SPED-ADMINISTRATORS-SPED CTRS Total				0.00	182,956.00	61,520.29	0.00	121,435.71	0.00	61,520.29	33.63%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	13,945.00	9,373.79	0.00	4,571.21	0.00	9,373.79	67.21%
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	2,665.00	2,022.25	0.00	642.75	0.00	2,022.25	75.88%
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	203.00	143.02	0.00	59.98	0.00	143.02	70.45%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	4,975.00	4,697.76	0.00	277.24	0.00	4,697.76	94.42%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	7.00	6.20	0.00	0.80	0.00	6.20	88.57%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	337.00	226.85	0.00	110.15	0.00	226.85	67.31%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	1,092.00	1,031.19	0.00	60.81	0.00	1,031.19	94.43%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	1,157.00	1,023.02	0.00	133.98	0.00	1,023.02	88.42%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	24,381.00	18,524.08	0.00	5,856.92	0.00	18,524.08	75.98%
12921 / Base Cost-Special Day Programs	130001 / School Admin Salaries - Regular	010-0000	5760-2700-12921	0.00	154,486.00	43,526.24	0.00	110,959.76	0.00	43,526.24	28.17%
	240001 / Office Pers Salaries - Regular	010-0000	5760-2700-12921	0.00	83,118.00	26,560.91	0.00	56,557.09	0.00	26,560.91	31.95%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	5760-2100-12921	0.00	0.00	(12.02)	0.00	12.02	0.00	(12.02)	X
			5760-2700-12921	0.00	0.00	(241.92)	0.00	241.92	0.00	(241.92)	X
	310101 / STRS - Certificated	010-0000	5760-2700-12921	0.00	29,507.00	8,357.65	0.00	21,149.35	0.00	8,357.65	28.32%
	320201 / PERS - Classified	010-0000	5760-2700-12921	0.00	22,176.00	7,149.90	0.00	15,026.10	0.00	7,149.90	32.24%
	330102 / Medicare - Certificated	010-0000	5760-2700-12921	0.00	2,241.00	689.25	0.00	1,551.75	0.00	689.25	30.75%
	330201 / Social Security-Classified	010-0000	5760-2700-12921	0.00	5,154.00	1,594.74	0.00	3,559.26	0.00	1,594.74	30.94%
	330202 / Medicare - Classified	010-0000	5760-2700-12921	0.00	1,206.00	373.57	0.00	832.43	0.00	373.57	30.97%
	340101 / Health/Welfare - Certificated	010-0000	5760-2700-12921	0.00	15,500.00	5,166.64	0.00	10,333.36	0.00	5,166.64	33.33%
	340201 / Health/Welfare - Classified	010-0000	5760-2700-12921	0.00	23,250.00	5,878.41	0.00	17,371.59	0.00	5,878.41	25.28%
	350101 / Unemploy Insur - Certificated	010-0000	5760-2700-12921	0.00	78.00	75.01	0.00	2.99	0.00	75.01	96.16%

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Los Angeles Unified School District

Alfonso B Perez Special Education Center — 1195301

BUDGET AVAILABILITY REPORT

As of March 29, 2024

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)
	350201 / Unemploy Insur - Classified	010-0000	5760-2700-12921	0.00	43.00	27.35	0.00	15.65	0.00	27.35	63.60%
	360101 / Workers Comp - Certificated	010-0000	5760-2700-12921	0.00	3,724.00	1,030.16	0.00	2,693.84	0.00	1,030.16	27.66%
	360201 / Workers Comp - Classified	010-0000	5760-2100-12921	0.00	0.00	(0.30)	0.00	0.30	0.00	(0.30)	X
			5760-2700-12921	0.00	2,004.00	626.97	0.00	1,377.03	0.00	626.97	31.28%
	370101 / OPEB, Allocated - Certificated	010-0000	5760-2700-12921	0.00	3,400.00	1,133.36	0.00	2,266.64	0.00	1,133.36	33.33%
	370201 / OPEB, Allocated - Classified	010-0000	5760-2700-12921	0.00	5,100.00	1,295.91	0.00	3,804.09	0.00	1,295.91	25.41%
	375101 / OPEB, Active Employees - Cert	010-0000	5760-2700-12921	0.00	3,610.00	650.69	0.00	2,959.31	0.00	650.69	18.02%
	375201 / OPEB, Active Employees - Class	010-0000	5760-2100-12921	0.00	0.00	(0.43)	0.00	0.43	0.00	(0.43)	X
			5760-2700-12921	0.00	5,415.00	3,914.55	0.00	1,500.45	0.00	3,914.55	72.29%
12921 / Base Cost-Special Day Programs Total				0.00	360,012.00	107,796.64	0.00	252,215.36	0.00	107,796.64	29.94%
12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S	110004 / Teacher Salaries - Supple/Other	010-3305	5760-1110-12925	0.00	0.00	(18,814.51)	0.00	18,814.51	0.00	(18,814.51)	X
	220003 / Maint/Oper Salaries - Overtime	010-3305	5760-8100-12925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3305	5760-1110-12925	0.00	0.00	(3,593.59)	0.00	3,593.59	0.00	(3,593.59)	X
	320201 / PERS - Classified	010-3305	5760-1110-12925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-8100-12925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3305	5760-1110-12925	0.00	0.00	(432.75)	0.00	432.75	0.00	(432.75)	X
	330201 / Social Security-Classified	010-3305	5760-8100-12925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3305	5760-1110-12925	0.00	0.00	(14.92)	0.00	14.92	0.00	(14.92)	X
	360101 / Workers Comp - Certificated	010-3305	5760-1110-12925	0.00	0.00	(453.43)	0.00	453.43	0.00	(453.43)	X
	360201 / Workers Comp - Classified	010-3305	5760-8100-12925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375201 / OPEB, Active Employees - Class	010-3305	5760-8100-12925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S Total				0.00	0.00	(23,309.20)	0.00	23,309.20	0.00	(23,309.20)	X
13233 / Support to Sp Ed School	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-13233	0.00	0.00	(42.98)	0.00	42.98	0.00	(42.98)	X

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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	010-0000	1110-8100-13233	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	330202 / Medicare - Classified	010-0000	1110-8100-13233	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	360201 / Workers Comp - Classified	010-0000	1110-8100-13233	0.00	0.00	(1.13)	0.00	1.13	0.00	(1.13)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-13233	0.00	0.00	(1.61)	0.00	1.61	0.00	(1.61)	X
13233 / Support to Sp Ed School Total				0.00	0.00	(45.75)	0.00	45.75	0.00	(45.75)	X
13301 / ELOP-Family Study Workshop	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13301	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
13301 / ELOP-Family Study Workshop Total				0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
13360 / BSAP Culturally Responsive Unit Development	420010 / Other Books - General Purpose	010-0000	1110-1000-13360	0.00	9,841.00	0.00	0.00	9,840.90	0.10	0.10	0.00%
13360 / BSAP Culturally Responsive Unit Development Total				0.00	9,841.00	0.00	0.00	9,840.90	0.10	0.10	0.00%
13938 / SDEP-Donations	430001 / General Supplies	010-0000	1110-1000-13938	0.00	4.00	0.00	0.00	0.00	4.00	4.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	5.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13938 / SDEP-Donations Total				5.00	5.00	0.00	0.00	0.00	5.00	5.00	100.00%
13986 / Sch.Determined Needs-Gen.Prog.	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-13986	0.00	0.00	(25.89)	0.00	25.89	0.00	(25.89)	X
	330201 / Social Security-Classified	010-0000	1110-8100-13986	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	330202 / Medicare - Classified	010-0000	1110-8100-13986	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	360201 / Workers Comp - Classified	010-0000	1110-8100-13986	0.00	0.00	(0.68)	0.00	0.68	0.00	(0.68)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-13986	0.00	0.00	(0.97)	0.00	0.97	0.00	(0.97)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13986	0.00	602.00	0.00	0.00	0.00	602.00	602.00	100.00%
13986 / Sch.Determined Needs-Gen.Prog. Total				0.00	602.00	(27.56)	0.00	27.56	602.00	574.44	95.42%
14242 / SDEP-Proceeds Film/Photo Renta	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	414.00	414.00	0.00	0.00	0.00	414.00	414.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta Total				414.00	414.00	0.00	0.00	0.00	414.00	414.00	100.00%

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Los Angeles Unified School District

Alfonso B Perez Special Education Center — 1195301

BUDGET AVAILABILITY REPORT

As of March 29, 2024

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)
14423 / Incentive-Brkfst-Discretionary	430010 / Instr Material-General Purpose	010-0000	1110-1000-14423	406.00	406.00	0.00	0.00	0.00	406.00	406.00	100.00%
14423 / Incentive-Brkfst-Discretionary Total				406.00	406.00	0.00	0.00	0.00	406.00	406.00	100.00%
15583 / SENI-ESSER II	110001 / Teacher Salaries - Reg Assignment	010-3212	1110-1000-15583	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	110002 / Teacher Salaries - Substitutes	010-3212	1110-1000-15583	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	110004 / Teacher Salaries - Supple/Other	010-3212	1110-1000-15583	0.00	0.00	6.33	0.00	(6.33)	0.00	6.33	X
	210003 / Instruct Aides Salaries - Overtime	010-3212	1110-1000-15583	0.00	0.00	(66.97)	0.00	66.97	0.00	(66.97)	X
	220003 / Maint/Oper Salaries - Overtime	010-3212	1110-8100-15583	0.00	0.00	(330.51)	0.00	330.51	0.00	(330.51)	X
	240001 / Office Pers Salaries - Regular	010-3212	1110-2700-15583	0.00	0.00	(0.18)	0.00	0.18	0.00	(0.18)	X
	240002 / Office Pers Salaries - Subs/Relf	010-3212	1110-8100-15583	0.00	0.00	(2.76)	0.00	2.76	0.00	(2.76)	X
	240003 / Office Pers Salaries - Overtime	010-3212	1110-2700-15583	0.00	0.00	(2.61)	0.00	2.61	0.00	(2.61)	X
			1110-8100-15583	0.00	0.00	(4.41)	0.00	4.41	0.00	(4.41)	X
	310101 / STRS - Certificated	010-3212	1110-1000-15583	0.00	0.00	11.08	0.00	(11.08)	0.00	11.08	X
	320201 / PERS - Classified	010-3212	1110-2700-15583	0.00	0.00	(0.34)	0.00	0.34	0.00	(0.34)	X
			1110-8100-15583	0.00	0.00	(13.18)	0.00	13.18	0.00	(13.18)	X
	330102 / Medicare - Certificated	010-3212	1110-1000-15583	0.00	0.00	5.86	0.00	(5.86)	0.00	5.86	X
	330201 / Social Security-Classified	010-3212	1110-1000-15583	0.00	0.00	(0.14)	0.00	0.14	0.00	(0.14)	X
			1110-2700-15583	0.00	0.00	0.50	0.00	(0.50)	0.00	0.50	X
			1110-8100-15583	0.00	0.00	(0.20)	0.00	0.20	0.00	(0.20)	X
	330202 / Medicare - Classified	010-3212	1110-1000-15583	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
			1110-2700-15583	0.00	0.00	0.11	0.00	(0.11)	0.00	0.11	X
			1110-8100-15583	0.00	0.00	(0.05)	0.00	0.05	0.00	(0.05)	X
	340101 / Health/Welfare - Certificated	010-3212	1110-1000-15583	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	340201 / Health/Welfare - Classified	010-3212	1110-2700-15583	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X

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	350101 / Unemploy Insur - Certificated	010-3212	1110-1000-15583	0.00	0.00	0.24	0.00	(0.24)	0.00	0.24	X
	350201 / Unemploy Insur - Classified	010-3212	1110-8100-15583	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	360101 / Workers Comp - Certificated	010-3212	1110-1000-15583	0.00	0.00	0.17	0.00	(0.17)	0.00	0.17	X
	360201 / Workers Comp - Classified	010-3212	1110-1000-15583	0.00	0.00	(1.70)	0.00	1.70	0.00	(1.70)	X
			1110-2700-15583	0.00	0.00	(0.09)	0.00	0.09	0.00	(0.09)	X
			1110-8100-15583	0.00	0.00	(8.84)	0.00	8.84	0.00	(8.84)	X
	370201 / OPEB, Allocated - Classified	010-3212	1110-2700-15583	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	375101 / OPEB, Active Employees - Cert	010-3212	1110-1000-15583	0.00	0.00	(14.93)	0.00	14.93	0.00	(14.93)	X
	430010 / Instr Material-General Purpose	010-3212	1110-1000-15583	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15583 / SENI-ESSER II Total				0.00	0.00	(422.72)	0.00	422.72	0.00	(422.72)	X
15649 / SENI-ESSER III	190001 / Other Cert Salaries - Regular	010-3213	1110-2100-15649	0.00	0.00	(121.53)	0.00	121.53	0.00	(121.53)	X
	210003 / Instruct Aides Salaries - Overtime	010-3213	1110-1000-15649	0.00	0.00	(15.12)	0.00	15.12	0.00	(15.12)	X
	240003 / Office Pers Salaries - Overtime	010-3213	1110-2700-15649	0.00	0.00	(31.14)	0.00	31.14	0.00	(31.14)	X
	310101 / STRS - Certificated	010-3213	1110-2100-15649	0.00	0.00	(23.22)	0.00	23.22	0.00	(23.22)	X
	320201 / PERS - Classified	010-3213	1110-2700-15649	0.00	0.00	(13.59)	0.00	13.59	0.00	(13.59)	X
	330102 / Medicare - Certificated	010-3213	1110-2100-15649	0.00	0.00	32.24	0.00	(32.24)	0.00	32.24	X
	330201 / Social Security-Classified	010-3213	1110-1000-15649	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
			1110-2700-15649	0.00	0.00	19.33	0.00	(19.33)	0.00	19.33	X
	330202 / Medicare - Classified	010-3213	1110-1000-15649	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
			1110-2700-15649	0.00	0.00	4.52	0.00	(4.52)	0.00	4.52	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-2100-15649	0.00	0.00	15.37	0.00	(15.37)	0.00	15.37	X
	350201 / Unemploy Insur - Classified	010-3213	1110-2700-15649	0.00	0.00	0.16	0.00	(0.16)	0.00	0.16	X
	360101 / Workers Comp - Certificated	010-3213	1110-2100-15649	0.00	0.00	(3.13)	0.00	3.13	0.00	(3.13)	X
	360201 / Workers Comp - Classified	010-3213	1110-1000-15649	0.00	0.00	(0.40)	0.00	0.40	0.00	(0.40)	X

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

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)
	360201 / Workers Comp - Classified	010-3213	1110-2700-15649	0.00	0.00	(0.82)	0.00	0.82	0.00	(0.82)	X
	375101 / OPEB, Active Employees - Cert	010-3213	1110-2100-15649	0.00	0.00	(89.17)	0.00	89.17	0.00	(89.17)	X
	375201 / OPEB, Active Employees - Class	010-3213	1110-1000-15649	0.00	0.00	(0.57)	0.00	0.57	0.00	(0.57)	X
			1110-2700-15649	0.00	0.00	(13.06)	0.00	13.06	0.00	(13.06)	X
15649 / SENI-ESSER III Total				0.00	0.00	(240.17)	0.00	240.17	0.00	(240.17)	X
15664 / Special Education-ESSER III	190001 / Other Cert Salaries - Regular	010-3213	5760-2100-15664	0.00	0.00	(121.46)	0.00	121.46	0.00	(121.46)	X
	310101 / STRS - Certificated	010-3213	5760-2100-15664	0.00	0.00	(23.20)	0.00	23.20	0.00	(23.20)	X
	330102 / Medicare - Certificated	010-3213	5760-2100-15664	0.00	0.00	32.20	0.00	(32.20)	0.00	32.20	X
	350101 / Unemploy Insur - Certificated	010-3213	5760-2100-15664	0.00	0.00	15.41	0.00	(15.41)	0.00	15.41	X
	360101 / Workers Comp - Certificated	010-3213	5760-2100-15664	0.00	0.00	(3.24)	0.00	3.24	0.00	(3.24)	X
	375101 / OPEB, Active Employees - Cert	010-3213	5760-2100-15664	0.00	0.00	(89.33)	0.00	89.33	0.00	(89.33)	X
15664 / Special Education-ESSER III Total				0.00	0.00	(189.62)	0.00	189.62	0.00	(189.62)	X
15689 / Library Resources-ESSER III	430010 / Instr Material-General Purpose	010-3213	1110-1000-15689	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15689 / Library Resources-ESSER III Total				20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15891 / Student Attendance Incentive Program	430001 / General Supplies	010-0000	1110-1000-15891	0.00	4,580.00	0.00	0.00	0.00	4,580.00	4,580.00	100.00%
15891 / Student Attendance Incentive Program Total				0.00	4,580.00	0.00	0.00	0.00	4,580.00	4,580.00	100.00%
15964 / COVID-19 Staffing Support-Inst	210001 / Instruct Aides Salaries - Regular	010-3213	1110-1000-15964	0.00	0.00	(1,016.95)	0.00	1,016.95	0.00	(1,016.95)	X
	320201 / PERS - Classified	010-3213	1110-1000-15964	0.00	0.00	(271.33)	0.00	271.33	0.00	(271.33)	X
	330201 / Social Security-Classified	010-3213	1110-1000-15964	0.00	0.00	(59.75)	0.00	59.75	0.00	(59.75)	X
	330202 / Medicare - Classified	010-3213	1110-1000-15964	0.00	0.00	(13.98)	0.00	13.98	0.00	(13.98)	X
	340201 / Health/Welfare - Classified	010-3213	1110-1000-15964	0.00	0.00	(104.10)	0.00	104.10	0.00	(104.10)	X
	350201 / Unemploy Insur - Classified	010-3213	1110-1000-15964	0.00	0.00	(0.44)	0.00	0.44	0.00	(0.44)	X
	360201 / Workers Comp - Classified	010-3213	1110-1000-15964	0.00	0.00	(24.51)	0.00	24.51	0.00	(24.51)	X

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

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)
	370201 / OPEB, Allocated - Classified	010-3213	1110-1000-15964	0.00	0.00	(22.84)	0.00	22.84	0.00	(22.84)	X
	375201 / OPEB, Active Employees - Class	010-3213	1110-1000-15964	0.00	0.00	(26.01)	0.00	26.01	0.00	(26.01)	X
15964 / COVID-19 Staffing Support-Inst Total				0.00	0.00	(1,539.91)	0.00	1,539.91	0.00	(1,539.91)	X
15988 / Student Wellness and Mental Health Support (3214)	120021 / Guidance/Welfare Salaries-Reg	010-3214	0000-3110-15988	0.00	87,628.00	26,186.75	0.00	61,441.25	0.00	26,186.75	29.88%
	310101 / STRS - Certificated	010-3214	0000-3110-15988	0.00	16,738.00	5,002.82	0.00	11,735.18	0.00	5,002.82	29.88%
	330102 / Medicare - Certificated	010-3214	0000-3110-15988	0.00	1,271.00	423.22	0.00	847.78	0.00	423.22	33.29%
	340101 / Health/Welfare - Certificated	010-3214	0000-3110-15988	0.00	12,401.00	4,134.28	0.00	8,266.72	0.00	4,134.28	33.33%
	350101 / Unemploy Insur - Certificated	010-3214	0000-3110-15988	0.00	44.00	57.82	0.00	(13.82)	0.00	57.82	131.40%
	360101 / Workers Comp - Certificated	010-3214	0000-3110-15988	0.00	2,112.00	626.98	0.00	1,485.02	0.00	626.98	29.68%
	370101 / OPEB, Allocated - Certificated	010-3214	0000-3110-15988	0.00	2,721.00	907.72	0.00	1,813.28	0.00	907.72	33.35%
	375101 / OPEB, Active Employees - Cert	010-3214	0000-3110-15988	0.00	2,887.00	1,125.08	0.00	1,761.92	0.00	1,125.08	38.97%
15988 / Student Wellness and Mental Health Support (3214) Total				0.00	125,802.00	38,464.67	0.00	87,337.33	0.00	38,464.67	30.58%
16675 / Interventionist, ESSER III	190001 / Other Cert Salaries - Regular	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190004 / Other Cert Salaries - Supple	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
16675 / Interventionist, ESSER III Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
16694 / CSEA Stipends ESSER III	240001 / Office Pers Salaries - Regular	010-3213	0000-2700-16694	0.00	0.00	(3,000.00)	0.00	3,000.00	0.00	(3,000.00)	X

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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	010-3213	0000-2700-16694	0.00	0.00	(110.52)	0.00	110.52	0.00	(110.52)	X
	330202 / Medicare - Classified	010-3213	0000-2700-16694	0.00	0.00	(25.84)	0.00	25.84	0.00	(25.84)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-16694	0.00	0.00	(0.89)	0.00	0.89	0.00	(0.89)	X
	360201 / Workers Comp - Classified	010-3213	0000-2700-16694	0.00	0.00	(72.30)	0.00	72.30	0.00	(72.30)	X
	375201 / OPEB, Active Employees - Class	010-3213	0000-2700-16694	0.00	0.00	(104.73)	0.00	104.73	0.00	(104.73)	X
16694 / CSEA Stipends ESSER III Total				0.00	0.00	(3,314.28)	0.00	3,314.28	0.00	(3,314.28)	X
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	158,465.00	52,165.45	0.00	106,299.55	0.00	52,165.45	32.91%
	220022 / Food Services Salaries-Sub/Relf	130-5310	0000-3700-17025	0.00	0.00	(8,546.82)	0.00	8,546.82	0.00	(8,546.82)	X
	220023 / Food Services Salaries-Overtime	130-5310	0000-3700-17025	0.00	0.00	(22.94)	0.00	22.94	0.00	(22.94)	X
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(13,979.29)	0.00	13,979.29	0.00	(13,979.29)	X
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	42,280.00	10,226.20	0.00	32,053.80	0.00	10,226.20	24.18%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	9,828.00	2,355.96	0.00	7,472.04	0.00	2,355.96	23.97%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	2,299.00	430.52	0.00	1,868.48	0.00	430.52	18.72%
	330203 / Retirement In Lieu (PARS)-Clas	130-5310	0000-3700-17025	0.00	0.00	(315.00)	0.00	315.00	0.00	(315.00)	X
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	77,500.00	24,670.99	0.00	52,829.01	0.00	24,670.99	31.83%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	82.00	39.11	0.00	42.89	0.00	39.11	47.69%
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	3,822.00	707.03	0.00	3,114.97	0.00	707.03	18.49%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	17,000.00	5,414.03	0.00	11,585.97	0.00	5,414.03	31.84%
	375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	18,050.00	15,013.74	0.00	3,036.26	0.00	15,013.74	83.17%
	520001 / Mileage	130-5310	0000-3700-17025	0.00	0.00	(340.69)	0.00	340.69	0.00	(340.69)	X
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	329,326.00	87,818.29	0.00	241,507.71	0.00	87,818.29	26.67%
17276 / UTLA 3% 4% SAL INC (For JVs only)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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



Los Angeles Unified School District

Alfonso B Perez Special Education Center — 1195301

BUDGET AVAILABILITY REPORT

As of March 29, 2024

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)
17276 / UTLA 3% 4% SAL INC (For JVs only)	110001 / Teacher Salaries - Reg Assignment	010-3213	5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-3213	5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110008 / Teacher Salaries - Leaves/Oth Pay	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-3213	1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120024 / Guidance/Welfare Salaries-Supp	010-3213	1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120041 / Health Services Salaries - Regular	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120044 / Health Services Salaries - Supple	010-3213	5001-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190001 / Other Cert Salaries - Regular	010-3213	5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190004 / Other Cert Salaries - Supple	010-3213	1110-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5001-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	330102 / Medicare - Certificated	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5001-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5001-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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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)
	360101 / Workers Comp - Certificated	010-3213	5001-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17276 / UTLA 3% 4% SAL INC (For JVs only) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17279 / UTLA 11456 SCHL STAFFNG EQTY GRNT SAL INC(JV ONLY)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-3213	1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190004 / Other Cert Salaries - Supple	010-3213	1110-2100-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-1000-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-1000-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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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)
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17279 / UTLA 11456 SCHL STAFFNG EQTY GRNT SAL INC(JV ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17283 / UTLA SENI TSP SAL INC (JVs ONLY)	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-3213	1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17283 / UTLA SENI TSP SAL INC (JVs ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17296 / Interventionist, ESSER III (Resource 3214)	190001 / Other Cert Salaries - Regular	010-3214	1110-2100-17296	0.00	70,650.00	23,549.01	0.00	47,100.99	0.00	23,549.01	33.33%
	190004 / Other Cert Salaries - Supple	010-3214	1110-2100-17296	0.00	891.00	891.00	0.00	0.00	0.00	891.00	100.00%
	310101 / STRS - Certificated	010-3214	1110-2100-17296	0.00	13,666.00	4,669.70	0.00	8,996.30	0.00	4,669.70	34.17%
	330102 / Medicare - Certificated	010-3214	1110-2100-17296	0.00	1,038.00	298.75	0.00	739.25	0.00	298.75	28.78%
	340101 / Health/Welfare - Certificated	010-3214	1110-2100-17296	0.00	10,850.00	3,616.64	0.00	7,233.36	0.00	3,616.64	33.33%
	350101 / Unemploy Insur - Certificated	010-3214	1110-2100-17296	0.00	37.00	11.49	0.00	25.51	0.00	11.49	31.05%
	360101 / Workers Comp - Certificated	010-3214	1110-2100-17296	0.00	1,725.00	589.88	0.00	1,135.12	0.00	589.88	34.19%

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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)
	370101 / OPEB, Allocated - Certificated	010-3214	1110-2100-17296	0.00	2,380.00	793.36	0.00	1,586.64	0.00	793.36	33.33%
	375101 / OPEB, Active Employees - Cert	010-3214	1110-2100-17296	0.00	2,527.00	1,315.91	0.00	1,211.09	0.00	1,315.91	52.07%
17296 / Interventionist, ESSER III (Resource 3214) Total				0.00	103,764.00	35,735.74	0.00	68,028.26	0.00	35,735.74	34.44%
17303 / Teamsters Stipend ESSER III - Non-Instructional	220001 / Maint/Oper Salaries - Regular	010-3213	0000-8100-17303	0.00	0.00	(2,000.00)	0.00	2,000.00	0.00	(2,000.00)	X
	220021 / Food Services Salaries-Regular	010-3213	0000-3700-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
	240001 / Office Pers Salaries - Regular	010-3213	0000-2700-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
	330201 / Social Security-Classified	010-3213	0000-2700-17303	0.00	0.00	(37.20)	0.00	37.20	0.00	(37.20)	X
			0000-3700-17303	0.00	0.00	(39.49)	0.00	39.49	0.00	(39.49)	X
			0000-8100-17303	0.00	0.00	(80.44)	0.00	80.44	0.00	(80.44)	X
	330202 / Medicare - Classified	010-3213	0000-2700-17303	0.00	0.00	(8.70)	0.00	8.70	0.00	(8.70)	X
			0000-3700-17303	0.00	0.00	(9.24)	0.00	9.24	0.00	(9.24)	X
			0000-8100-17303	0.00	0.00	(18.81)	0.00	18.81	0.00	(18.81)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-17303	0.00	0.00	(0.30)	0.00	0.30	0.00	(0.30)	X
			0000-3700-17303	0.00	0.00	(0.32)	0.00	0.32	0.00	(0.32)	X
			0000-8100-17303	0.00	0.00	(0.65)	0.00	0.65	0.00	(0.65)	X
	360201 / Workers Comp - Classified	010-3213	0000-2700-17303	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X
			0000-3700-17303	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X
			0000-8100-17303	0.00	0.00	(48.20)	0.00	48.20	0.00	(48.20)	X
	375201 / OPEB, Active Employees - Class	010-3213	0000-2700-17303	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X
			0000-3700-17303	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X
			0000-8100-17303	0.00	0.00	(69.82)	0.00	69.82	0.00	(69.82)	X
17303 / Teamsters Stipend ESSER III - Non-Instructional Total				0.00	0.00	(4,431.19)	0.00	4,431.19	0.00	(4,431.19)	X
17305 / Teamsters Stipend ESSER III - SPED	210001 / Instruct Aides Salaries - Regular	010-3213	5760-1110-17305	0.00	0.00	(2,000.00)	0.00	2,000.00	0.00	(2,000.00)	X

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	330201 / Social Security-Classified	010-3213	5760-1110-17305	0.00	0.00	(79.93)	0.00	79.93	0.00	(79.93)	X
	330202 / Medicare - Classified	010-3213	5760-1110-17305	0.00	0.00	(18.69)	0.00	18.69	0.00	(18.69)	X
	350201 / Unemploy Insur - Classified	010-3213	5760-1110-17305	0.00	0.00	(0.64)	0.00	0.64	0.00	(0.64)	X
	360201 / Workers Comp - Classified	010-3213	5760-1110-17305	0.00	0.00	(48.20)	0.00	48.20	0.00	(48.20)	X
	375201 / OPEB, Active Employees - Class	010-3213	5760-1110-17305	0.00	0.00	(69.82)	0.00	69.82	0.00	(69.82)	X
17305 / Teamsters Stipend ESSER III - SPED Total				0.00	0.00	(2,217.28)	0.00	2,217.28	0.00	(2,217.28)	X
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	3,575.00	2,457.75	0.00	1,117.25	0.00	2,457.75	68.74%
			1110-2100-17703	0.00	0.00	(2,586.66)	0.00	2,586.66	0.00	(2,586.66)	X
	120044 / Health Services Salaries - Supple	010-2600	1110-3140-17703	0.00	580.00	580.00	0.00	0.00	0.00	580.00	100.00%
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2700-17703	0.00	1,997.00	1,997.00	0.00	0.00	0.00	1,997.00	100.00%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-17703	0.00	9,568.00	9,568.00	0.00	0.00	0.00	9,568.00	100.00%
	210001 / Instruct Aides Salaries - Regular	010-2600	1110-1000-17703	0.00	0.00	(385.47)	0.00	385.47	0.00	(385.47)	X
	210003 / Instruct Aides Salaries - Overtime	010-2600	1110-1000-17703	0.00	0.00	(85.60)	0.00	85.60	0.00	(85.60)	X
	210004 / Instruct Aides Salaries - Supple	010-2600	1110-1000-17703	0.00	3,185.00	3,185.00	0.00	0.00	0.00	3,185.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-17703	0.00	268.00	268.00	0.00	0.00	0.00	268.00	100.00%
	290004 / Other Class Salaries -Supple	010-2600	1110-1000-17703	0.00	269.00	269.00	0.00	0.00	0.00	269.00	100.00%
	310101 / STRS - Certificated	010-2600	1110-1000-17703	0.00	684.00	470.60	0.00	213.40	0.00	470.60	68.80%
			1110-2100-17703	0.00	1,830.00	1,335.95	0.00	494.05	0.00	1,335.95	73.00%
			1110-2700-17703	0.00	382.00	382.00	0.00	0.00	0.00	382.00	100.00%
			1110-3140-17703	0.00	112.00	112.00	0.00	0.00	0.00	112.00	100.00%
	320201 / PERS - Classified	010-2600	1110-1000-17703	0.00	851.00	732.93	0.00	118.07	0.00	732.93	86.12%
			1110-2700-17703	0.00	73.00	73.00	0.00	0.00	0.00	73.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-1000-17703	0.00	52.00	36.57	0.00	15.43	0.00	36.57	70.32%
			1110-2100-17703	0.00	139.00	104.06	0.00	34.94	0.00	104.06	74.86%

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Los Angeles Unified School District

Alfonso B Perez Special Education Center — 1195301

BUDGET AVAILABILITY REPORT

As of March 29, 2024

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)
	330102 / Medicare - Certificated	010-2600	1110-2700-17703	0.00	29.00	29.00	0.00	0.00	0.00	29.00	100.00%
			1110-3140-17703	0.00	9.00	9.00	0.00	0.00	0.00	9.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-1000-17703	0.00	198.00	169.03	0.00	28.97	0.00	169.03	85.36%
			1110-2700-17703	0.00	17.00	17.00	0.00	0.00	0.00	17.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-1000-17703	0.00	51.00	44.23	0.00	6.77	0.00	44.23	86.72%
			1110-2700-17703	0.00	4.00	4.00	0.00	0.00	0.00	4.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-1000-17703	0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%
	340201 / Health/Welfare - Classified	010-2600	1110-1000-17703	0.00	0.00	(62.80)	0.00	62.80	0.00	(62.80)	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-17703	0.00	2.00	1.47	0.00	0.53	0.00	1.47	73.50%
			1110-2100-17703	0.00	5.00	3.79	0.00	1.21	0.00	3.79	75.80%
			1110-2700-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-3140-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-1000-17703	0.00	3.00	2.75	0.00	0.25	0.00	2.75	91.66%
			1110-2700-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-17703	0.00	87.00	60.08	0.00	26.92	0.00	60.08	69.05%
			1110-2100-17703	0.00	232.00	169.66	0.00	62.34	0.00	169.66	73.12%
			1110-2700-17703	0.00	49.00	49.00	0.00	0.00	0.00	49.00	100.00%
			1110-3140-17703	0.00	15.00	15.00	0.00	0.00	0.00	15.00	100.00%
	360201 / Workers Comp - Classified	010-2600	1110-1000-17703	0.00	84.00	72.66	0.00	11.34	0.00	72.66	86.50%
			1110-2700-17703	0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%
	370201 / OPEB, Allocated - Classified	010-2600	1110-1000-17703	0.00	0.00	(13.78)	0.00	13.78	0.00	(13.78)	X
	430001 / General Supplies	010-2600	1110-1000-17703	0.00	7,454.00	0.00	0.00	628.90	6,825.10	6,825.10	91.56%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580030 / Prof Service Contracts-GP-Instr	010-2600	1110-1000-17703	0.00	18,175.00	0.00	8,890.00	5,000.00	4,285.00	4,285.00	23.57%

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Los Angeles Unified School District

Alfonso B Perez Special Education Center — 1195301

BUDGET AVAILABILITY REPORT

As of March 29, 2024

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)
	731001 / Indirect Support-General Fund	010-2600	1110-7210-17703	0.00	1,575.00	0.00	0.00	0.00	1,575.00	1,575.00	100.00%
17703 / ELOP-CulturalArtsPassport Total				0.00	51,575.00	19,105.22	8,890.00	10,894.68	12,685.10	31,790.32	61.64%
7309T / A-G Access/Success Grant-School	580012 / Contract Bus Services	010-7412	1110-1000-7309T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7309T / A-G Access/Success Grant-School Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7338U / Promotg Adolescent Health-Sch Based HIV/STD 22-23C	731001 / Indirect Support-General Fund	010-5810	1110-7210-7338U	0.00	0.00	0.00	0.00	16.11	(16.11)	(16.11)	X
7338U / Promotg Adolescent Health-Sch Based HIV/STD 22-23C Total				0.00	0.00	0.00	0.00	16.11	(16.11)	(16.11)	X
76G92 / T1-PD Support for Focus Schools-Cent Office	731001 / Indirect Support-General Fund	010-3010	1110-7210-76G92	0.00	0.00	0.00	0.00	64.51	(64.51)	(64.51)	X
76G92 / T1-PD Support for Focus Schools-Cent Office Total				0.00	0.00	0.00	0.00	64.51	(64.51)	(64.51)	X
7C178 / NCLB-T2A-Teacher Quality	731001 / Indirect Support-General Fund	010-4035	1110-7210-7C178	0.00	0.00	0.00	0.00	5.42	(5.42)	(5.42)	X
7C178 / NCLB-T2A-Teacher Quality Total				0.00	0.00	0.00	0.00	5.42	(5.42)	(5.42)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	430001 / General Supplies	010-3010	1110-1000-7E046	0.00	228.00	0.00	0.00	0.00	228.00	228.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7E046	0.00	100.00	0.00	0.00	0.00	100.00	100.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7E046	0.00	12.00	0.00	0.00	0.00	12.00	12.00	100.00%
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	340.00	0.00	0.00	0.00	340.00	340.00	100.00%
7S046 / CE-NCLB T1 Schools	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7S046	0.00	15,003.00	4,511.55	0.00	10,491.45	0.00	4,511.55	30.07%
	320201 / PERS - Classified	010-3010	1110-2100-7S046	0.00	4,003.00	1,203.88	0.00	2,799.12	0.00	1,203.88	30.07%
	330201 / Social Security-Classified	010-3010	1110-2100-7S046	0.00	931.00	259.91	0.00	671.09	0.00	259.91	27.91%
	330202 / Medicare - Classified	010-3010	1110-2100-7S046	0.00	218.00	61.09	0.00	156.91	0.00	61.09	28.02%
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7S046	0.00	8.00	2.58	0.00	5.42	0.00	2.58	32.25%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7S046	0.00	362.00	109.13	0.00	252.87	0.00	109.13	30.14%
	375201 / OPEB, Active Employees - Class	010-3010	1110-2100-7S046	0.00	0.00	(230.52)	0.00	230.52	0.00	(230.52)	X
	430077 / Instr Material-Reimb Objt	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District

Alfonso B Perez Special Education Center — 1195301

BUDGET AVAILABILITY REPORT

As of March 29, 2024

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)
	580002 / Other Contracts	010-3010	1110-2100-7S046	0.00	975.00	0.00	0.00	0.00	975.00	975.00	100.00%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S046	0.00	0.00	0.00	0.00	423.83	(423.83)	(423.83)	X
7S046 / CE-NCLB T1 Schools Total				0.00	21,500.00	5,917.62	0.00	15,031.21	551.17	6,468.79	30.09%
7S053 / Neglected Children	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S053	0.00	0.00	0.00	0.00	95.66	(95.66)	(95.66)	X
7S053 / Neglected Children Total				0.00	0.00	0.00	0.00	95.66	(95.66)	(95.66)	X
7T149 / SoCalGrantmakers-PritzkerLANeurofeedbackPilot-S	731001 / Indirect Support-General Fund	010-9010	1110-7210-7T149	0.00	0.00	0.00	0.00	2.10	(2.10)	(2.10)	X
7T149 / SoCalGrantmakers-PritzkerLANeurofeedbackPilot-S Total				0.00	0.00	0.00	0.00	2.10	(2.10)	(2.10)	X
7T306 / IDEA SUPP Incl Prac SIP-S	430010 / Instr Material-General Purpose	010-3386	5760-1110-7T306	1.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T306 / IDEA SUPP Incl Prac SIP-S Total				1.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-S	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T577	0.00	0.00	0.00	0.00	21.57	(21.57)	(21.57)	X
7T577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-S Total				0.00	0.00	0.00	0.00	21.57	(21.57)	(21.57)	X
7T580 / Educator-Effectiveness-Standard Aligned Instr-S	110004 / Teacher Salaries - Supple/Other	010-6266	1110-1000-7T580	0.00	900.00	900.00	0.00	0.00	0.00	900.00	100.00%
	310101 / STRS - Certificated	010-6266	1110-1000-7T580	0.00	173.00	173.00	0.00	0.00	0.00	173.00	100.00%
	330102 / Medicare - Certificated	010-6266	1110-1000-7T580	0.00	14.00	14.00	0.00	0.00	0.00	14.00	100.00%
	350101 / Unemploy Insur - Certificated	010-6266	1110-1000-7T580	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-6266	1110-1000-7T580	0.00	22.00	22.00	0.00	0.00	0.00	22.00	100.00%
	731001 / Indirect Support-General Fund	010-6266	1110-7210-7T580	0.00	35.00	0.00	0.00	0.00	35.00	35.00	100.00%
7T580 / Educator-Effectiveness-Standard Aligned Instr-S Total				0.00	1,145.00	1,110.00	0.00	0.00	35.00	1,145.00	100.00%
7T722 / ESSA-TIV-Safe&HlthyEnv-S	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T722	0.00	0.00	0.00	0.00	58.51	(58.51)	(58.51)	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S Total				0.00	0.00	0.00	0.00	58.51	(58.51)	(58.51)	X
7T753 / LA County Community School Initiative School	731001 / Indirect Support-General Fund	010-7810	1110-7210-7T753	0.00	0.00	0.00	0.00	166.35	(166.35)	(166.35)	X
7T753 / LA County Community School Initiative School Total				0.00	0.00	0.00	0.00	166.35	(166.35)	(166.35)	X

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

Los Angeles Unified School District

Alfonso B Perez Special Education Center — 1195301

BUDGET AVAILABILITY REPORT

As of March 29, 2024

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)
7U224 / GENYOUth Kool Kitchens Renovation-C	580001 / Prof Service Contracts	010-9010	1110-3700-7U224	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U224 / GENYOUth Kool Kitchens Renovation-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U722 / ESSA-TIV-Safe&HlthyEnv-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U722	0.00	0.00	0.00	0.00	18.52	(18.52)	(18.52)	X
7U722 / ESSA-TIV-Safe&HlthyEnv-C Total				0.00	0.00	0.00	0.00	18.52	(18.52)	(18.52)	X
7U723 / ESSA-TIV-Impv Use of Tech-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U723	0.00	0.00	0.00	0.00	10.75	(10.75)	(10.75)	X
7U723 / ESSA-TIV-Impv Use of Tech-C Total				0.00	0.00	0.00	0.00	10.75	(10.75)	(10.75)	X
7V971 / T1 NCLB Homeless-School	731001 / Indirect Support-General Fund	010-3010	1110-7210-7V971	0.00	0.00	0.00	0.00	45.49	(45.49)	(45.49)	X
7V971 / T1 NCLB Homeless-School Total				0.00	0.00	0.00	0.00	45.49	(45.49)	(45.49)	X
Grand Total				**138,778.00**	**14,840,590.00**	**4,058,875.91**	**9,282.08**	**10,548,455.03**	**223,976.98**	**4,282,852.89**	**28.86%**

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