



Los Angeles Unified School District
 186Th Street Cal State Preschool Program — 1221201
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
11421 / Prop 28-Arts Program	110004 / Teacher Salaries - Supple/Other	010-6770	1110-1000-11421	0.00	2,160.00	2,160.00	0.00	0.00	0.00	2,160.00	100.00%
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	414.00	414.00	0.00	0.00	0.00	414.00	100.00%
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	32.00	32.07	0.00	(0.07)	0.00	32.07	100.21%
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	38.00	38.00	0.00	0.00	0.00	38.00	100.00%
11421 / Prop 28-Arts Program Total				0.00	2,646.00	2,646.07	0.00	(0.07)	0.00	2,646.07	100.00%
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-3150-12535	0.00	11,992.00	2,450.08	0.00	9,541.92	0.00	2,450.08	20.43%
	310101 / STRS - Certificated	010-6500	5760-3150-12535	0.00	2,291.00	468.50	0.00	1,822.50	0.00	468.50	20.44%
	330102 / Medicare - Certificated	010-6500	5760-3150-12535	0.00	174.00	35.56	0.00	138.44	0.00	35.56	20.43%
	340101 / Health/Welfare - Certificated	010-6500	5760-3150-12535	0.00	1,841.00	446.77	0.00	1,394.23	0.00	446.77	24.26%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3150-12535	0.00	6.00	1.21	0.00	4.79	0.00	1.21	20.16%
	360101 / Workers Comp - Certificated	010-6500	5760-3150-12535	0.00	209.00	42.23	0.00	166.77	0.00	42.23	20.20%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3150-12535	0.00	541.00	132.88	0.00	408.12	0.00	132.88	24.56%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3150-12535	0.00	69.00	5.61	0.00	63.39	0.00	5.61	8.13%
12535 / Speech & Language Program Total				0.00	17,123.00	3,582.84	0.00	13,540.16	0.00	3,582.84	20.92%
14406 / California SPS - PartDay	110001 / Teacher Salaries - Reg Assignment	120-7810	0001-1000-14406	0.00	59,942.00	14,382.97	0.00	45,559.03	0.00	14,382.97	23.99%
	110002 / Teacher Salaries - Substitutes	120-7810	0001-1000-14406	0.00	2,652.00	2,431.98	0.00	220.02	0.00	2,431.98	91.70%
	110004 / Teacher Salaries - Supple/Other	120-7810	0001-1000-14406	0.00	1,908.00	633.78	0.00	1,274.22	0.00	633.78	33.21%
	210001 / Instruct Aides Salaries - Regular	120-7810	0001-1000-14406	0.00	39,735.00	9,497.61	0.00	30,237.39	0.00	9,497.61	23.90%
	210002 / Instruct Aides Salaries - Subs/Relief	120-7810	0001-1000-14406	0.00	2,008.00	2,008.00	0.00	0.00	0.00	2,008.00	100.00%
	220003 / Maint/Oper Salaries - Overtime	120-7810	0001-8100-14406	0.00	2,094.00	2,059.65	0.00	34.35	0.00	2,059.65	98.35%
	240003 / Office Pers Salaries - Overtime	120-7810	0001-2100-14406	0.00	2,596.00	2,596.00	0.00	0.00	0.00	2,596.00	100.00%
	310101 / STRS - Certificated	120-7810	0001-1000-14406	0.00	12,322.00	3,334.84	0.00	8,987.16	0.00	3,334.84	27.06%
	320201 / PERS - Classified	120-7810	0001-1000-14406	0.00	11,294.00	3,114.78	0.00	8,179.22	0.00	3,114.78	27.57%

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	320201 / PERS - Classified	120-7810	0001-2100-14406	0.00	703.00	703.00	0.00	0.00	0.00	703.00	100.00%
			0001-8100-14406	0.00	568.00	568.00	0.00	0.00	0.00	568.00	100.00%
	330102 / Medicare - Certificated	120-7810	0001-1000-14406	0.00	937.00	248.53	0.00	688.47	0.00	248.53	26.52%
	330201 / Social Security-Classified	120-7810	0001-1000-14406	0.00	2,589.00	719.09	0.00	1,869.91	0.00	719.09	27.77%
			0001-2100-14406	0.00	162.00	162.00	0.00	0.00	0.00	162.00	100.00%
			0001-8100-14406	0.00	131.00	128.87	0.00	2.13	0.00	128.87	98.37%
	330202 / Medicare - Classified	120-7810	0001-1000-14406	0.00	607.00	169.68	0.00	437.32	0.00	169.68	27.95%
			0001-2100-14406	0.00	38.00	38.00	0.00	0.00	0.00	38.00	100.00%
			0001-8100-14406	0.00	31.00	30.50	0.00	0.50	0.00	30.50	98.38%
	340101 / Health/Welfare - Certificated	120-7810	0001-1000-14406	0.00	19,434.00	5,568.27	0.00	13,865.73	0.00	5,568.27	28.65%
	340201 / Health/Welfare - Classified	120-7810	0001-1000-14406	0.00	18,400.00	18,400.00	0.00	0.00	0.00	18,400.00	100.00%
	350101 / Unemploy Insur - Certificated	120-7810	0001-1000-14406	0.00	34.00	10.25	0.00	23.75	0.00	10.25	30.14%
	350201 / Unemploy Insur - Classified	120-7810	0001-1000-14406	0.00	22.00	6.93	0.00	15.07	0.00	6.93	31.50%
			0001-2100-14406	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
			0001-8100-14406	0.00	2.00	1.98	0.00	0.02	0.00	1.98	99.00%
	360101 / Workers Comp - Certificated	120-7810	0001-1000-14406	0.00	1,124.00	305.27	0.00	818.73	0.00	305.27	27.15%
	360201 / Workers Comp - Classified	120-7810	0001-1000-14406	0.00	727.00	200.88	0.00	526.12	0.00	200.88	27.63%
			0001-2100-14406	0.00	46.00	46.00	0.00	0.00	0.00	46.00	100.00%
			0001-8100-14406	0.00	37.00	36.40	0.00	0.60	0.00	36.40	98.37%
	370101 / OPEB, Allocated - Certificated	120-7810	0001-1000-14406	0.00	5,704.00	1,634.70	0.00	4,069.30	0.00	1,634.70	28.65%
370201 / OPEB, Allocated - Classified	120-7810	0001-1000-14406	0.00	5,400.00	5,400.00	0.00	0.00	0.00	5,400.00	100.00%	
375101 / OPEB, Active Employees - Cert	120-7810	0001-1000-14406	0.00	738.00	427.29	0.00	310.71	0.00	427.29	57.89%	
375201 / OPEB, Active Employees - Class	120-7810	0001-1000-14406	0.00	700.00	501.47	0.00	198.53	0.00	501.47	71.63%	
		0001-8100-14406	0.00	0.00	(0.23)	0.00	0.23	0.00	(0.23)	X	

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	430001 / General Supplies	120-7810	0001-1000-14406	0.00	0.00	0.00	45.70	57.11	(102.81)	(102.81)	X
	430010 / Instr Material-General Purpose	120-7810	0001-1000-14406	0.00	1,600.00	0.00	0.00	1,318.45	281.55	281.55	17.59%
14406 / California SPS - PartDay Total				0.00	194,287.00	75,368.49	45.70	118,694.07	178.74	75,547.23	38.88%
16039 / Cafe Operations Subsidy	220000 / JC-Classified Support Salaries	010-0000	0000-3700-16039	0.00	0.00	(276.71)	0.00	276.71	0.00	(276.71)	X
	220040 / JC-Classified Support Salaries-Transportation	010-0000	0000-3700-16039	0.00	0.00	(129.31)	0.00	129.31	0.00	(129.31)	X
	240000 / JC-Clerical, Technical, and Office Staff Salaries	010-0000	0000-3700-16039	0.00	0.00	(65.21)	0.00	65.21	0.00	(65.21)	X
	320200 / JC-Public Employees# Retirement Sys, Classified	010-0000	0000-3700-16039	0.00	0.00	(104.03)	0.00	104.03	0.00	(104.03)	X
	330200 / JC-OASDI/Medicare/Alternative,Classified positions	010-0000	0000-3700-16039	0.00	0.00	(32.19)	0.00	32.19	0.00	(32.19)	X
	340200 / JC-Health and Welfare Benefits,Classified	010-0000	0000-3700-16039	0.00	0.00	(62.78)	0.00	62.78	0.00	(62.78)	X
	350200 / JC-State Unemployment Insurance,Classified	010-0000	0000-3700-16039	0.00	0.00	(0.21)	0.00	0.21	0.00	(0.21)	X
	360200 / JC-Workers# Compensation Insurance, Classified	010-0000	0000-3700-16039	0.00	0.00	(7.31)	0.00	7.31	0.00	(7.31)	X
	370200 / JC-OPEB, Allocated, Classified positions	010-0000	0000-3700-16039	0.00	0.00	(18.43)	0.00	18.43	0.00	(18.43)	X
16039 / Cafe Operations Subsidy Total				0.00	0.00	(696.18)	0.00	696.18	0.00	(696.18)	X
7357T / Educator Effectiveness - Early Education-S	190004 / Other Cert Salaries - Supple	010-6266	0001-2100-7357T	0.00	0.00	(1,800.00)	0.00	1,800.00	0.00	(1,800.00)	X
	310101 / STRS - Certificated	010-6266	0001-2100-7357T	0.00	0.00	(343.80)	0.00	343.80	0.00	(343.80)	X
	330102 / Medicare - Certificated	010-6266	0001-2100-7357T	0.00	0.00	(25.74)	0.00	25.74	0.00	(25.74)	X
	350101 / Unemploy Insur - Certificated	010-6266	0001-2100-7357T	0.00	0.00	(0.89)	0.00	0.89	0.00	(0.89)	X
	360101 / Workers Comp - Certificated	010-6266	0001-2100-7357T	0.00	0.00	(31.32)	0.00	31.32	0.00	(31.32)	X
	375101 / OPEB, Active Employees - Cert	010-6266	0001-2100-7357T	0.00	0.00	(12.44)	0.00	12.44	0.00	(12.44)	X
	731001 / Indirect Support-General Fund	010-6266	0001-7210-7357T	0.00	0.00	0.00	0.00	131.74	(131.74)	(131.74)	X
7357T / Educator Effectiveness - Early Education-S Total				0.00	0.00	(2,214.19)	0.00	2,345.93	(131.74)	(2,345.93)	X

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7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U577	0.00	0.00	0.00	0.00	0.13	(0.13)	(0.13)	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C Total				0.00	0.00	0.00	0.00	0.13	(0.13)	(0.13)	X
Grand Total				0.00	214,056.00	78,687.03	45.70	135,276.40	46.87	78,733.90	36.78%

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