



Los Angeles Unified School District

Barton Hill Elementary Maritime Steam Magnet — 1231502

BUDGET AVAILABILITY REPORT

As of April 18, 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)
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	608,019.00	154,485.04	0.00	453,533.96	0.00	154,485.04	25.40%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11020	0.00	0.00	(413.19)	0.00	413.19	0.00	(413.19)	X
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	116,135.00	29,431.09	0.00	86,703.91	0.00	29,431.09	25.34%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	8,821.00	1,749.68	0.00	7,071.32	0.00	1,749.68	19.83%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	93,000.00	23,249.82	0.00	69,750.18	0.00	23,249.82	24.99%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	307.00	63.16	0.00	243.84	0.00	63.16	20.57%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	14,658.00	3,609.36	0.00	11,048.64	0.00	3,609.36	24.62%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	20,400.00	5,100.18	0.00	15,299.82	0.00	5,100.18	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	21,660.00	5,745.91	0.00	15,914.09	0.00	5,745.91	26.52%
11020 / K12 Norm Tchrs-Sal Total				0.00	883,000.00	223,021.05	0.00	659,978.95	0.00	223,021.05	25.26%
11301 / TIIPG-Magnet-Schs	190001 / Other Cert Salaries - Regular	010-0000	3100-2100-11301	0.00	51,374.00	12,293.97	0.00	39,080.03	0.00	12,293.97	23.93%
	190004 / Other Cert Salaries - Supple	010-0000	3100-2100-11301	0.00	13,119.00	8,937.99	0.00	4,181.01	0.00	8,937.99	68.13%
	310101 / STRS - Certificated	010-0000	3100-2100-11301	0.00	12,322.00	4,049.93	0.00	8,272.07	0.00	4,049.93	32.86%
	330102 / Medicare - Certificated	010-0000	3100-2100-11301	0.00	937.00	310.89	0.00	626.11	0.00	310.89	33.17%
	340101 / Health/Welfare - Certificated	010-0000	3100-2100-11301	0.00	7,750.00	1,937.31	0.00	5,812.69	0.00	1,937.31	24.99%
	350101 / Unemploy Insur - Certificated	010-0000	3100-2100-11301	0.00	34.00	38.71	0.00	(4.71)	0.00	38.71	113.85%
	360101 / Workers Comp - Certificated	010-0000	3100-2100-11301	0.00	1,557.00	513.23	0.00	1,043.77	0.00	513.23	32.96%
	370101 / OPEB, Allocated - Certificated	010-0000	3100-2100-11301	0.00	1,700.00	424.93	0.00	1,275.07	0.00	424.93	24.99%
	375101 / OPEB, Active Employees - Cert	010-0000	3100-2100-11301	0.00	1,805.00	199.69	0.00	1,605.31	0.00	199.69	11.06%
11301 / TIIPG-Magnet-Schs Total				0.00	90,598.00	28,706.65	0.00	61,891.35	0.00	28,706.65	31.69%
13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	0.00	550.62	0.00	(550.62)	0.00	550.62	X
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	14,361.00	9,784.37	0.00	4,576.63	0.00	9,784.37	68.13%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-13027	0.00	2,744.00	1,964.23	0.00	779.77	0.00	1,964.23	71.58%

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	320201 / PERS - Classified	010-0000	0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-13027	0.00	209.00	551.39	0.00	(342.39)	0.00	551.39	263.82%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	0.00	(23.80)	0.00	23.80	0.00	(23.80)	X
	330201 / Social Security-Classified	010-0000	0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-0000	0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-13027	0.00	5,124.00	4,130.53	0.00	993.47	0.00	4,130.53	80.61%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13027	0.00	8.00	222.88	0.00	(214.88)	0.00	222.88	2786.00%
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13027	0.00	347.00	236.58	0.00	110.42	0.00	236.58	68.17%
	360201 / Workers Comp - Classified	010-0000	0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-13027	0.00	1,124.00	905.39	0.00	218.61	0.00	905.39	80.55%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-13027	0.00	1,192.00	(11.25)	0.00	1,203.25	0.00	(11.25)	-0.94%
	430001 / General Supplies	010-0000	1110-1000-13027	0.00	2,312.00	0.00	0.00	361.08	1,950.92	1,950.92	84.38%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	0.00	2,135.00	0.00	0.00	0.00	2,135.00	2,135.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13027 / General Fund School Program Total				0.00	29,556.00	18,310.94	0.00	7,159.14	4,085.92	22,396.86	75.78%
14154 / TIIPG-Magnet-Schs-Discretionary Fund	190004 / Other Cert Salaries - Supple	010-0000	3100-2100-14154	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	3100-2100-14154	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	3100-2100-14154	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-0000	3100-2100-14154	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-0000	3100-2100-14154	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430001 / General Supplies	010-0000	3100-1000-14154	0.00	785.00	0.00	0.00	0.00	785.00	785.00	100.00%

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	430010 / Instr Material-General Purpose	010-0000	3100-1000-14154	0.00	1,527.00	0.00	0.00	0.00	1,527.00	1,527.00	100.00%
14154 / TIIPG-Magnet-Schs-Discretionary Fund Total				0.00	2,312.00	0.00	0.00	0.00	2,312.00	2,312.00	100.00%
17276 / UTLA 3% 4% SAL INC (For JVs only)	190001 / Other Cert Salaries - Regular	010-3213	3100-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190004 / Other Cert Salaries - Supple	010-3213	3100-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	3100-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	3100-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	3100-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	3100-2100-17276	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
17285 / UTLA 13027 GENERAL FUND SAL INC (JVs ONLY)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17285 / UTLA 13027 GENERAL FUND SAL INC (JVs ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7182U / EducatorEffectivenessBlockGrant-Central	731001 / Indirect Support-General Fund	010-6266	1110-7210-7182U	0.00	0.00	0.00	0.00	40.43	(40.43)	(40.43)	X
7182U / EducatorEffectivenessBlockGrant-Central Total				0.00	0.00	0.00	0.00	40.43	(40.43)	(40.43)	X
7357U / Educator Effectiveness-Standard Aligned Instruct-C	731001 / Indirect Support-General Fund	010-6266	1110-7210-7357U	0.00	0.00	0.00	0.00	16.17	(16.17)	(16.17)	X
7357U / Educator Effectiveness-Standard Aligned Instruct-C Total				0.00	0.00	0.00	0.00	16.17	(16.17)	(16.17)	X
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	10.78	(10.78)	(10.78)	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C Total				0.00	0.00	0.00	0.00	10.78	(10.78)	(10.78)	X

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Grand Total				0.00	1,005,466.00	270,038.64	0.00	729,096.82	6,330.54	276,369.18	27.49%

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