Los Angeles Unified School District

Lafayette Park Primary Center — 1254301

BUDGET AVAILABILITY REPORT

As of March 28, 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	1,950.70	0.00	3,891.30	0.00	1,950.70	33.39%
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	1,117.00	372.28	0.00	744.72	0.00	372.28	33.32%
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	85.00	31.74	0.00	53.26	0.00	31.74	37.34%
	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	4.34	0.00	(1.34)	0.00	4.34	144.66%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	141.00	47.00	0.00	94.00	0.00	47.00	33.33%
	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	75.57	0.00	116.43	0.00	75.57	39.35%
	520001 / Mileage	010-0000	1110-3110-10409	0.00	0.00	(5.08)	0.00	5.08	0.00	(5.08)	X
10409 / TSP-Foster Youth Program School Total				0.00	8,389.00	2,855.55	0.00	5,533.45	0.00	2,855.55	34.04%
10424 / TSP-Itinerant Arts Teacher Support	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10424	0.00	13,090.00	10,704.04	0.00	2,385.96	0.00	10,704.04	81.77%
	310101 / STRS - Certificated	010-0000	1110-1000-10424	0.00	2,501.00	2,041.47	0.00	459.53	0.00	2,041.47	81.62%
	330102 / Medicare - Certificated	010-0000	1110-1000-10424	0.00	190.00	169.12	0.00	20.88	0.00	169.12	89.01%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10424	0.00	2,101.00	1,765.16	0.00	335.84	0.00	1,765.16	84.01%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10424	0.00	7.00	13.43	0.00	(6.43)	0.00	13.43	191.85%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10424	0.00	316.00	258.02	0.00	57.98	0.00	258.02	81.65%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10424	0.00	461.00	387.34	0.00	73.66	0.00	387.34	84.02%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10424	0.00	488.00	451.87	0.00	36.13	0.00	451.87	92.59%
10424 / TSP-Itinerant Arts Teacher Support Total				0.00	19,154.00	15,790.45	0.00	3,363.55	0.00	15,790.45	82.44%
10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	116,333.00	116,688.17	0.00	(355.17)	0.00	116,688.17	100.30%
	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	1,896.69	0.00	(209.69)	0.00	1,896.69	112.42%
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	15,501.00	15,455.16	0.00	45.84	0.00	15,455.16	99.70%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	59.00	89.94	0.00	(30.94)	0.00	89.94	152.44%

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Los Angeles Unified School District

Lafayette Park Primary Center — 1254301

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	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%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	3,401.00	3,386.45	0.00	14.55	0.00	3,386.45	99.57%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3140-10529	0.00	3,609.00	2,676.37	0.00	932.63	0.00	2,676.37	74.15%
10529 / School Nurse Total				0.00	165,615.00	165,217.78	0.00	397.22	0.00	165,217.78	99.76%
10533 / TSP - PAL	110001 / Teacher Salaries - Reg Assignment	010-6500	5730-1190-10533	0.00	189,414.00	73,072.47	0.00	116,341.53	0.00	73,072.47	38.57%
	110002 / Teacher Salaries - Substitutes	010-6500	5730-1190-10533	0.00	0.00	(732.31)	0.00	732.31	0.00	(732.31)	X
	210001 / Instruct Aides Salaries - Regular	010-6500	5730-1190-10533	0.00	143,528.00	67,616.01	0.00	75,911.99	0.00	67,616.01	47.10%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5730-1190-10533	0.00	0.00	(13,990.96)	0.00	13,990.96	0.00	(13,990.96)	X
	310101 / STRS - Certificated	010-6500	5730-1190-10533	0.00	36,179.00	9,399.38	0.00	26,779.62	0.00	9,399.38	25.98%
	320201 / PERS - Classified	010-6500	5730-1190-10533	0.00	38,296.00	18,042.75	0.00	20,253.25	0.00	18,042.75	47.11%
	330102 / Medicare - Certificated	010-6500	5730-1190-10533	0.00	2,747.00	1,044.36	0.00	1,702.64	0.00	1,044.36	38.01%
	330201 / Social Security-Classified	010-6500	5730-1190-10533	0.00	8,900.00	4,193.45	0.00	4,706.55	0.00	4,193.45	47.11%
	330202 / Medicare - Classified	010-6500	5730-1190-10533	0.00	2,084.00	780.40	0.00	1,303.60	0.00	780.40	37.44%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5730-1190-10533	0.00	0.00	(524.66)	0.00	524.66	0.00	(524.66)	X
	340101 / Health/Welfare - Certificated	010-6500	5730-1190-10533	0.00	31,000.00	7,520.81	0.00	23,479.19	0.00	7,520.81	24.26%
	340201 / Health/Welfare - Classified	010-6500	5730-1190-10533	0.00	62,000.00	27,124.91	0.00	34,875.09	0.00	27,124.91	43.74%
	350101 / Unemploy Insur - Certificated	010-6500	5730-1190-10533	0.00	96.00	98.62	0.00	(2.62)	0.00	98.62	102.72%
	350201 / Unemploy Insur - Classified	010-6500	5730-1190-10533	0.00	72.00	27.05	0.00	44.95	0.00	27.05	37.56%
	360101 / Workers Comp - Certificated	010-6500	5730-1190-10533	0.00	4,566.00	1,187.02	0.00	3,378.98	0.00	1,187.02	25.99%
	360201 / Workers Comp - Classified	010-6500	5730-1190-10533	0.00	3,460.00	1,292.99	0.00	2,167.01	0.00	1,292.99	37.36%
	370101 / OPEB, Allocated - Certificated	010-6500	5730-1190-10533	0.00	6,800.00	1,649.80	0.00	5,150.20	0.00	1,649.80	24.26%
	370201 / OPEB, Allocated - Classified	010-6500	5730-1190-10533	0.00	13,600.00	5,950.09	0.00	7,649.91	0.00	5,950.09	43.75%
	375101 / OPEB, Active Employees - Cert	010-6500	5730-1190-10533	0.00	7,220.00	3,619.23	0.00	3,600.77	0.00	3,619.23	50.12%

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Lafayette Park Primary Center — 1254301

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	375201 / OPEB, Active Employees - Class	010-6500	5730-1190-10533	0.00	14,440.00	12,518.92	0.00	1,921.08	0.00	12,518.92	86.69%
10533 / TSP - PAL Total				0.00	564,402.00	219,890.33	0.00	344,511.67	0.00	219,890.33	38.96%
10539 / TSP-LAS for PreSchool	190001 / Other Cert Salaries - Regular	010-6500	5760-2100-10539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-10539	0.00	10,133.00	3,490.49	0.00	6,642.51	0.00	3,490.49	34.44%
	310101 / STRS - Certificated	010-6500	5760-2100-10539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-10539	0.00	1,936.00	667.28	0.00	1,268.72	0.00	667.28	34.46%
	330102 / Medicare - Certificated	010-6500	5760-2100-10539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-10539	0.00	147.00	44.86	0.00	102.14	0.00	44.86	30.51%
	340101 / Health/Welfare - Certificated	010-6500	5760-2100-10539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-10539	0.00	1,550.00	516.64	0.00	1,033.36	0.00	516.64	33.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-2100-10539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-10539	0.00	6.00	2.48	0.00	3.52	0.00	2.48	41.33%
	360101 / Workers Comp - Certificated	010-6500	5760-2100-10539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-10539	0.00	245.00	84.88	0.00	160.12	0.00	84.88	34.64%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-2100-10539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-10539	0.00	340.00	113.36	0.00	226.64	0.00	113.36	33.34%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-2100-10539	0.00	0.00	(1.26)	0.00	1.26	0.00	(1.26)	X
			5760-3150-10539	0.00	361.00	191.34	0.00	169.66	0.00	191.34	53.00%
10539 / TSP-LAS for PreSchool Total				0.00	14,718.00	5,110.07	0.00	9,607.93	0.00	5,110.07	34.72%
10552 / TSP-Student Equity Needs Index	430010 / Instr Material-General Purpose	010-0000	1110-1000-10552	90,905.00	18,276.00	0.00	0.00	0.00	18,276.00	18,276.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10552	0.00	(113.00)	0.00	0.00	0.00	(113.00)	(113.00)	
	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				90,905.00	18,163.00	0.00	0.00	0.00	18,163.00	18,163.00	100.00%

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10662 / Transitional Kinder Aides - School Program	210001 / Instruct Aides Salaries - Regular	010-0000	0001-1000-10662	0.00	28,571.00	8,620.92	0.00	19,950.08	0.00	8,620.92	30.17%
	320201 / PERS - Classified	010-0000	0001-1000-10662	0.00	7,623.00	2,300.32	0.00	5,322.68	0.00	2,300.32	30.17%
	330201 / Social Security-Classified	010-0000	0001-1000-10662	0.00	1,772.00	535.10	0.00	1,236.90	0.00	535.10	30.19%
	330202 / Medicare - Classified	010-0000	0001-1000-10662	0.00	415.00	125.72	0.00	289.28	0.00	125.72	30.29%
	340201 / Health/Welfare - Classified	010-0000	0001-1000-10662	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
	350201 / Unemploy Insur - Classified	010-0000	0001-1000-10662	0.00	15.00	5.03	0.00	9.97	0.00	5.03	33.53%
	360201 / Workers Comp - Classified	010-0000	0001-1000-10662	0.00	689.00	208.19	0.00	480.81	0.00	208.19	30.21%
	370201 / OPEB, Allocated - Classified	010-0000	0001-1000-10662	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
	375201 / OPEB, Active Employees - Class	010-0000	0001-1000-10662	0.00	3,610.00	3,176.41	0.00	433.59	0.00	3,176.41	87.98%
10662 / Transitional Kinder Aides - School Program Total				0.00	61,595.00	19,696.69	0.00	41,898.31	0.00	19,696.69	31.98%
10947 / Academic Excellence	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10947	0.00	52,555.00	17,450.38	0.00	35,104.62	0.00	17,450.38	33.20%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10947	0.00	636.00	(1.00)	0.00	637.00	0.00	(1.00)	-0.15%
	310101 / STRS - Certificated	010-0000	1110-2100-10947	0.00	10,160.00	3,333.35	0.00	6,826.65	0.00	3,333.35	32.80%
	330102 / Medicare - Certificated	010-0000	1110-2100-10947	0.00	773.00	240.28	0.00	532.72	0.00	240.28	31.08%
	340101 / Health/Welfare - Certificated	010-0000	1110-2100-10947	0.00	7,750.00	2,583.36	0.00	5,166.64	0.00	2,583.36	33.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-10947	0.00	28.00	9.61	0.00	18.39	0.00	9.61	34.32%
	360101 / Workers Comp - Certificated	010-0000	1110-2100-10947	0.00	1,283.00	421.62	0.00	861.38	0.00	421.62	32.86%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2100-10947	0.00	1,700.00	566.64	0.00	1,133.36	0.00	566.64	33.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-10947	0.00	1,805.00	902.91	0.00	902.09	0.00	902.91	50.02%
	430001 / General Supplies	010-0000	1110-1000-10947	0.00	13,675.00	0.00	0.00	855.75	12,819.25	12,819.25	93.74%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10947	0.00	69.00	0.00	0.00	0.00	69.00	69.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10947	0.00	5,000.00	0.00	0.00	2,543.82	2,456.18	2,456.18	49.12%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10947	0.00	(7,204.00)	0.00	0.00	0.00	(7,204.00)	(7,204.00)	

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	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10947 / Academic Excellence Total				0.00	88,230.00	25,507.15	0.00	54,582.42	8,140.43	33,647.58	38.14%
10948 / Joy and Wellness	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10948	0.00	54,765.00	12,414.43	0.00	42,350.57	0.00	12,414.43	22.66%
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10948	0.00	13,613.00	9,105.49	0.00	4,507.51	0.00	9,105.49	66.88%
	310101 / STRS - Certificated	010-0000	1110-3110-10948	0.00	10,462.00	2,373.06	0.00	8,088.94	0.00	2,373.06	22.68%
	330102 / Medicare - Certificated	010-0000	1110-3110-10948	0.00	795.00	148.76	0.00	646.24	0.00	148.76	18.71%
	330202 / Medicare - Classified	010-0000	1110-2100-10948	0.00	198.00	132.64	0.00	65.36	0.00	132.64	66.98%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-10948	0.00	511.00	341.96	0.00	169.04	0.00	341.96	66.91%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10948	0.00	7,750.00	2,970.86	0.00	4,779.14	0.00	2,970.86	38.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10948	0.00	28.00	5.74	0.00	22.26	0.00	5.74	20.50%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10948	0.00	7.00	4.75	0.00	2.25	0.00	4.75	67.85%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10948	0.00	1,320.00	288.49	0.00	1,031.51	0.00	288.49	21.85%
	360201 / Workers Comp - Classified	010-0000	1110-2100-10948	0.00	329.00	220.39	0.00	108.61	0.00	220.39	66.98%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10948	0.00	1,700.00	651.64	0.00	1,048.36	0.00	651.64	38.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10948	0.00	1,805.00	747.83	0.00	1,057.17	0.00	747.83	41.43%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-10948	0.00	0.00	(34.50)	0.00	34.50	0.00	(34.50)	X
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10948	0.00	(9,237.00)	0.00	0.00	0.00	(9,237.00)	(9,237.00)	
10948 / Joy and Wellness Total				0.00	84,046.00	29,371.54	0.00	63,911.46	(9,237.00)	20,134.54	23.96%
10949 / Engagement and Collaboration	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10949	0.00	26,478.00	8,747.23	0.00	17,730.77	0.00	8,747.23	33.03%
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10949	0.00	427.00	427.00	0.00	0.00	0.00	427.00	100.00%
	320201 / PERS - Classified	010-0000	1110-2100-10949	0.00	7,065.00	2,334.42	0.00	4,730.58	0.00	2,334.42	33.04%
	330201 / Social Security-Classified	010-0000	1110-2100-10949	0.00	1,642.00	507.24	0.00	1,134.76	0.00	507.24	30.89%
	330202 / Medicare - Classified	010-0000	1110-1000-10949	0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%

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	330202 / Medicare - Classified	010-0000	1110-2100-10949	0.00	384.00	118.61	0.00	265.39	0.00	118.61	30.88%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10949	0.00	17.00	17.00	0.00	0.00	0.00	17.00	100.00%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10949	0.00	10,801.00	10,801.00	0.00	0.00	0.00	10,801.00	100.00%
			1110-2100-10949	0.00	0.00	(3,875.01)	0.00	3,875.01	0.00	(3,875.01)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10949	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-2100-10949	0.00	14.00	4.85	0.00	9.15	0.00	4.85	34.64%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10949	0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%
			1110-2100-10949	0.00	639.00	211.68	0.00	427.32	0.00	211.68	33.12%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-10949	0.00	0.00	(849.99)	0.00	849.99	0.00	(849.99)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-10949	0.00	0.00	(374.98)	0.00	374.98	0.00	(374.98)	X
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10949	0.00	(4,322.00)	0.00	0.00	0.00	(4,322.00)	(4,322.00)	
10949 / Engagement and Collaboration Total				0.00	43,164.00	18,088.05	0.00	29,397.95	(4,322.00)	13,766.05	31.89%
10983 / TSP-SENI Goal 1 100% Graduation	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10983	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-3110-10983	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-3110-10983	0.00	0.00	1.11	0.00	(1.11)	0.00	1.11	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10983	0.00	0.00	2.70	0.00	(2.70)	0.00	2.70	X
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10983	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10983	0.00	0.00	(2.91)	0.00	2.91	0.00	(2.91)	X
10983 / TSP-SENI Goal 1 100% Graduation Total				0.00	0.00	0.90	0.00	(0.90)	0.00	0.90	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
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10984	0.00	0.00	48.63	0.00	(48.63)	0.00	48.63	X
	310101 / STRS - Certificated	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10984	0.00	0.00	3.24	0.00	(3.24)	0.00	3.24	X

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

Los Angeles Unified School District

Lafayette Park Primary Center — 1254301

BUDGET AVAILABILITY REPORT

As of March 28, 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	010-0000	1110-2100-10984	0.00	0.00	35.17	0.00	(35.17)	0.00	35.17	X
	340101 / Health/Welfare - Certificated	010-0000	1110-2100-10984	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10984	0.00	0.00	0.10	0.00	(0.10)	0.00	0.10	X
			1110-2100-10984	0.00	0.00	18.70	0.00	(18.70)	0.00	18.70	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
			1110-2100-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2100-10984	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10984	0.00	0.00	(8.49)	0.00	8.49	0.00	(8.49)	X
			1110-2100-10984	0.00	0.00	(90.59)	0.00	90.59	0.00	(90.59)	X
10984 / TSP-SENI Goal 2 Proficiency for All Total				0.00	0.00	6.78	0.00	(6.78)	0.00	6.78	X
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	280,842.00	112,817.18	0.00	168,024.82	0.00	112,817.18	40.17%
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	53,641.00	21,146.24	0.00	32,494.76	0.00	21,146.24	39.42%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	4,074.00	1,427.39	0.00	2,646.61	0.00	1,427.39	35.03%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	46,500.00	23,200.25	0.00	23,299.75	0.00	23,200.25	49.89%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	141.00	49.72	0.00	91.28	0.00	49.72	35.26%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	6,770.00	2,720.59	0.00	4,049.41	0.00	2,720.59	40.18%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	10,200.00	5,089.16	0.00	5,110.84	0.00	5,089.16	49.89%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	10,830.00	6,618.57	0.00	4,211.43	0.00	6,618.57	61.11%
11020 / K12 Norm Tchrs-Sal Total				0.00	412,998.00	173,069.10	0.00	239,928.90	0.00	173,069.10	41.91%
11279 / TSP-LVN Proportionality School	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11279	0.00	0.00	(1,576.05)	0.00	1,576.05	0.00	(1,576.05)	X
	320201 / PERS - Classified	010-0000	1110-1000-11279	0.00	0.00	(420.50)	0.00	420.50	0.00	(420.50)	X
	330201 / Social Security-Classified	010-0000	1110-1000-11279	0.00	0.00	(97.72)	0.00	97.72	0.00	(97.72)	X
	330202 / Medicare - Classified	010-0000	1110-1000-11279	0.00	0.00	(22.85)	0.00	22.85	0.00	(22.85)	X
	340201 / Health/Welfare - Classified	010-0000	1110-1000-11279	0.00	0.00	(352.28)	0.00	352.28	0.00	(352.28)	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)
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11279	0.00	0.00	(0.79)	0.00	0.79	0.00	(0.79)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-11279	0.00	0.00	(37.98)	0.00	37.98	0.00	(37.98)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-11279	0.00	0.00	(77.28)	0.00	77.28	0.00	(77.28)	X
11279 / TSP-LVN Proportionality School Total				0.00	0.00	(2,585.45)	0.00	2,585.45	0.00	(2,585.45)	X
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	0.00	(1,295.51)	0.00	1,295.51	0.00	(1,295.51)	X
	110004 / Teacher Salaries - Supple/Other	010-6770	1110-1000-11421	0.00	6,778.00	6,778.00	0.00	0.00	0.00	6,778.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	1,296.00	1,048.56	0.00	247.44	0.00	1,048.56	80.90%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	99.00	80.21	0.00	18.79	0.00	80.21	81.02%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	0.00	(180.84)	0.00	180.84	0.00	(180.84)	X
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	4.00	3.36	0.00	0.64	0.00	3.36	84.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	164.00	132.77	0.00	31.23	0.00	132.77	80.95%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6770	1110-1000-11421	0.00	0.00	(39.66)	0.00	39.66	0.00	(39.66)	X
	430001 / General Supplies	010-6770	1110-1000-11421	0.00	1,000.00	0.00	0.00	293.51	706.49	706.49	70.64%
	430009 / Instl Material & Supplies-Budget use only	010-6770	1110-1000-11421	0.00	5,760.00	0.00	0.00	0.00	5,760.00	5,760.00	100.00%
	430091 / Job Cost - Curricular Trips	010-6770	1110-1000-11421	0.00	0.00	0.00	0.00	1,300.00	(1,300.00)	(1,300.00)	X
	580012 / Contract Bus Services	010-6770	1110-1000-11421	0.00	1,100.00	0.00	0.00	0.00	1,100.00	1,100.00	100.00%
		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	16,201.00	6,526.89	0.00	3,407.62	6,266.49	12,793.38	78.97%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	7,144.00	2,258.70	0.00	4,885.30	0.00	2,258.70	31.61%

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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)
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	104.00	33.07	0.00	70.93	0.00	33.07	31.79%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11449	0.00	268.00	84.77	0.00	183.23	0.00	84.77	31.63%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	4.00	1.55	0.00	2.45	0.00	1.55	38.75%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	174.00	56.18	0.00	117.82	0.00	56.18	32.28%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	0.00	(104.35)	0.00	104.35	0.00	(104.35)	X
11449 / Proportionality-Campus Aides Total				0.00	7,694.00	2,329.92	0.00	5,364.08	0.00	2,329.92	30.28%
11456 / School Staffing Equity Grant	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11456	0.00	105,109.00	36,406.11	0.00	68,702.89	0.00	36,406.11	34.63%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11456	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	20,076.00	6,935.16	0.00	13,140.84	0.00	6,935.16	34.54%
	330102 / Medicare - Certificated	010-0000	1110-1000-11456	0.00	1,525.00	550.19	0.00	974.81	0.00	550.19	36.07%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11456	0.00	15,500.00	5,166.64	0.00	10,333.36	0.00	5,166.64	33.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11456	0.00	53.00	54.25	0.00	(1.25)	0.00	54.25	102.35%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11456	0.00	2,534.00	875.93	0.00	1,658.07	0.00	875.93	34.56%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11456	0.00	3,400.00	1,133.36	0.00	2,266.64	0.00	1,133.36	33.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11456	0.00	3,610.00	1,652.28	0.00	1,957.72	0.00	1,652.28	45.76%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-11456	0.00	11,848.00	0.00	0.00	0.00	11,848.00	11,848.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-11456	0.00	(6,997.00)	0.00	0.00	0.00	(6,997.00)	(6,997.00)	
	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	156,658.00	52,773.92	0.00	99,033.08	4,851.00	57,624.92	36.78%
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	21,428.00	6,772.27	0.00	14,655.73	0.00	6,772.27	31.60%
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	312.00	99.37	0.00	212.63	0.00	99.37	31.84%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11673	0.00	804.00	254.43	0.00	549.57	0.00	254.43	31.64%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	12.00	4.65	0.00	7.35	0.00	4.65	38.75%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	518.00	164.83	0.00	353.17	0.00	164.83	31.82%

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Los Angeles Unified School District

Lafayette Park Primary Center — 1254301

BUDGET AVAILABILITY REPORT

As of March 28, 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	010-0000	0000-8100-11673	0.00	0.00	(312.84)	0.00	312.84	0.00	(312.84)	X
11673 / Campus Aides-Spec Progs Total				0.00	23,074.00	6,982.71	0.00	16,091.29	0.00	6,982.71	30.26%
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	8,804.00	6,245.86	0.00	2,558.14	0.00	6,245.86	70.94%
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	1,683.00	1,194.38	0.00	488.62	0.00	1,194.38	70.96%
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	128.00	88.68	0.00	39.32	0.00	88.68	69.28%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	1,551.00	1,130.15	0.00	420.85	0.00	1,130.15	72.86%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	5.00	5.33	0.00	(0.33)	0.00	5.33	106.60%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	213.00	151.30	0.00	61.70	0.00	151.30	71.03%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	341.00	248.70	0.00	92.30	0.00	248.70	72.93%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12002	0.00	360.00	260.76	0.00	99.24	0.00	260.76	72.43%
12002 / SpEd-Resource Specialist Prog Total				0.00	13,085.00	9,325.16	0.00	3,759.84	0.00	9,325.16	71.27%
12076 / SpEd-APEIS	130001 / School Admin Salaries - Regular	010-6500	5760-2700-12076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6500	5760-2700-12076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6500	5760-2700-12076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-6500	5760-2700-12076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-2700-12076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-6500	5760-2700-12076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-2700-12076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-2700-12076	0.00	0.00	(106.74)	0.00	106.74	0.00	(106.74)	X
12076 / SpEd-APEIS Total				0.00	0.00	(106.74)	0.00	106.74	0.00	(106.74)	X
12215 / SpEd-Assistants	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	12,268.00	12,012.51	0.00	255.49	0.00	12,012.51	97.91%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12215	0.00	0.00	(137.15)	0.00	137.15	0.00	(137.15)	X
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	3,274.00	3,274.00	0.00	0.00	0.00	3,274.00	100.00%

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	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	761.00	745.16	0.00	15.84	0.00	745.16	97.91%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	178.00	174.30	0.00	3.70	0.00	174.30	97.92%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12215	0.00	0.00	(5.14)	0.00	5.14	0.00	(5.14)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	5,489.00	4,197.33	0.00	1,291.67	0.00	4,197.33	76.46%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	7.00	6.87	0.00	0.13	0.00	6.87	98.14%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	296.00	286.53	0.00	9.47	0.00	286.53	96.80%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	1,204.00	920.67	0.00	283.33	0.00	920.67	76.46%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	1,277.00	1,263.48	0.00	13.52	0.00	1,263.48	98.94%
12215 / SpEd-Assistants Total				0.00	24,754.00	22,738.56	0.00	2,015.44	0.00	22,738.56	91.86%
12394 / SpEd: IDEA Basic Local Assistant - APEIS	130001 / School Admin Salaries - Regular	010-3310	5760-2700-12394	0.00	31,506.00	8,350.88	0.00	23,155.12	0.00	8,350.88	26.50%
	310101 / STRS - Certificated	010-3310	5760-2700-12394	0.00	6,019.00	1,618.62	0.00	4,400.38	0.00	1,618.62	26.89%
	330102 / Medicare - Certificated	010-3310	5760-2700-12394	0.00	457.00	113.62	0.00	343.38	0.00	113.62	24.86%
	340101 / Health/Welfare - Certificated	010-3310	5760-2700-12394	0.00	4,464.00	1,777.28	0.00	2,686.72	0.00	1,777.28	39.81%
	350101 / Unemploy Insur - Certificated	010-3310	5760-2700-12394	0.00	16.00	12.80	0.00	3.20	0.00	12.80	80.00%
	360101 / Workers Comp - Certificated	010-3310	5760-2700-12394	0.00	760.00	198.60	0.00	561.40	0.00	198.60	26.13%
	370101 / OPEB, Allocated - Certificated	010-3310	5760-2700-12394	0.00	980.00	390.72	0.00	589.28	0.00	390.72	39.86%
	375101 / OPEB, Active Employees - Cert	010-3310	5760-2700-12394	0.00	1,038.00	531.22	0.00	506.78	0.00	531.22	51.17%
12394 / SpEd: IDEA Basic Local Assistant - APEIS Total				0.00	45,240.00	12,993.74	0.00	32,246.26	0.00	12,993.74	28.72%
12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	27,940.00	8,421.97	0.00	19,518.03	0.00	8,421.97	30.14%
	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	5,339.00	1,607.29	0.00	3,731.71	0.00	1,607.29	30.10%
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	407.00	121.92	0.00	285.08	0.00	121.92	29.95%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	3,877.00	1,293.65	0.00	2,583.35	0.00	1,293.65	33.36%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	15.00	12.66	0.00	2.34	0.00	12.66	84.40%

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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	010-6500	5760-3140-12529	0.00	674.00	203.14	0.00	470.86	0.00	203.14	30.13%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	852.00	285.28	0.00	566.72	0.00	285.28	33.48%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12529	0.00	900.00	356.39	0.00	543.61	0.00	356.39	39.59%
	520001 / Mileage	010-6500	5760-3140-12529	0.00	0.00	(19.97)	0.00	19.97	0.00	(19.97)	X
12529 / Occupational & Physical Therapy Program Total				0.00	40,004.00	12,282.33	0.00	27,721.67	0.00	12,282.33	30.70%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	23,304.00	8,522.01	0.00	14,781.99	0.00	8,522.01	36.56%
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	4,452.00	1,624.95	0.00	2,827.05	0.00	1,624.95	36.49%
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	338.00	132.08	0.00	205.92	0.00	132.08	39.07%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	3,877.00	1,939.48	0.00	1,937.52	0.00	1,939.48	50.02%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	12.00	11.79	0.00	0.21	0.00	11.79	98.25%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	562.00	196.23	0.00	365.77	0.00	196.23	34.91%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	851.00	426.02	0.00	424.98	0.00	426.02	50.06%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12532	0.00	901.00	493.94	0.00	407.06	0.00	493.94	54.82%
	520001 / Mileage	010-6500	5760-1190-12532	0.00	0.00	(35.65)	0.00	35.65	0.00	(35.65)	X
12532 / Adapted Physical Education Program Total				0.00	34,297.00	13,310.85	0.00	20,986.15	0.00	13,310.85	38.81%
12533 / Deaf & Hard of Hearing Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12533	0.00	7,152.00	2,318.15	0.00	4,833.85	0.00	2,318.15	32.41%
	310101 / STRS - Certificated	010-6500	5760-1190-12533	0.00	1,367.00	442.50	0.00	924.50	0.00	442.50	32.37%
	330102 / Medicare - Certificated	010-6500	5760-1190-12533	0.00	104.00	34.14	0.00	69.86	0.00	34.14	32.82%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12533	0.00	1,241.00	414.36	0.00	826.64	0.00	414.36	33.38%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12533	0.00	4.00	3.93	0.00	0.07	0.00	3.93	98.25%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12533	0.00	173.00	56.35	0.00	116.65	0.00	56.35	32.57%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12533	0.00	273.00	91.64	0.00	181.36	0.00	91.64	33.56%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12533	0.00	287.00	150.11	0.00	136.89	0.00	150.11	52.30%
12533 / Deaf & Hard of Hearing Program Total				0.00	10,601.00	3,511.18	0.00	7,089.82	0.00	3,511.18	33.12%

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Los Angeles Unified School District

Lafayette Park Primary Center — 1254301

BUDGET AVAILABILITY REPORT

As of March 28, 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)
12535 / Speech & Language Program	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	20,267.00	6,982.00	0.00	13,285.00	0.00	6,982.00	34.45%
	310101 / STRS - Certificated	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	3,872.00	1,334.54	0.00	2,537.46	0.00	1,334.54	34.46%
	330102 / Medicare - Certificated	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	294.00	89.75	0.00	204.25	0.00	89.75	30.52%
	340101 / Health/Welfare - Certificated	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	3,100.00	1,033.36	0.00	2,066.64	0.00	1,033.36	33.33%
	350101 / Unemploy Insur - Certificated	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	11.00	3.95	0.00	7.05	0.00	3.95	35.90%
	360101 / Workers Comp - Certificated	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	489.00	168.82	0.00	320.18	0.00	168.82	34.52%
	370101 / OPEB, Allocated - Certificated	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	680.00	226.64	0.00	453.36	0.00	226.64	33.32%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-2100-12535	0.00	0.00	(2.51)	0.00	2.51	0.00	(2.51)	X
			5760-3150-12535	0.00	722.00	382.76	0.00	339.24	0.00	382.76	53.01%
12535 / Speech & Language Program Total				0.00	29,435.00	10,219.31	0.00	19,215.69	0.00	10,219.31	34.72%
12734 / SpEd:DisputePrevention&DisputeResolution - Sch	130001 / School Admin Salaries - Regular	010-6536	5760-2700-12734	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6536	5760-2700-12734	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6536	5760-2700-12734	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6536	5760-2700-12734	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-6536	5760-2700-12734	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12734 / SpEd:DisputePrevention&DisputeResolution - Sch Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District

Lafayette Park Primary Center — 1254301

BUDGET AVAILABILITY REPORT

As of March 28, 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)
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	1,479.00	765.46	0.00	713.54	0.00	765.46	51.75%
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	283.00	191.55	0.00	91.45	0.00	191.55	67.68%
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	22.00	14.73	0.00	7.27	0.00	14.73	66.95%
	330103 / Retirement In Lieu (PARS)-Cert	010-6500	5760-1110-12817	0.00	0.00	(8.80)	0.00	8.80	0.00	(8.80)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	529.00	300.48	0.00	228.52	0.00	300.48	56.80%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	1.00	0.75	0.00	0.25	0.00	0.75	75.00%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	36.00	18.80	0.00	17.20	0.00	18.80	52.22%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	116.00	65.87	0.00	50.13	0.00	65.87	56.78%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	123.00	104.36	0.00	18.64	0.00	104.36	84.84%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	2,589.00	1,453.20	0.00	1,135.80	0.00	1,453.20	56.13%
12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S	320201 / PERS - Classified	010-3305	5760-1110-12925	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	0.00	0.00	0.00	0.00	0.00	X
13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	0.00	297.06	0.00	(297.06)	0.00	297.06	X
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	9,575.00	2,204.91	0.00	7,370.09	0.00	2,204.91	23.02%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	6,581.00	3,526.21	0.00	3,054.79	0.00	3,526.21	53.58%
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-13027	0.00	13,851.00	8,818.90	0.00	5,032.10	0.00	8,818.90	63.66%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13027	0.00	5,341.00	5,345.92	0.00	(4.92)	0.00	5,345.92	100.09%
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13027	0.00	3,744.00	(2,704.33)	0.00	6,448.33	0.00	(2,704.33)	-72.23%
	190004 / Other Cert Salaries - Supple	010-0000	0000-2100-13027	0.00	1,722.00	535.75	0.00	1,186.25	0.00	535.75	31.11%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	123,308.00	36,297.46	0.00	87,010.54	0.00	36,297.46	29.43%
	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-13027	0.00	0.00	163.86	0.00	(163.86)	0.00	163.86	X
	240001 / Office Pers Salaries - Regular	010-0000	0000-2420-13027	0.00	30,030.00	33,429.66	0.00	(3,399.66)	0.00	33,429.66	111.32%
			0000-2700-13027	0.00	55,024.00	14,256.07	0.00	40,767.93	0.00	14,256.07	25.90%

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Los Angeles Unified School District

Lafayette Park Primary Center — 1254301

BUDGET AVAILABILITY REPORT

As of March 28, 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)
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	84.00	84.00	0.00	0.00	0.00	84.00	100.00%
	290001 / Other Class Salaries - Regular	010-0000	0000-2100-13027	0.00	0.00	(71.84)	0.00	71.84	0.00	(71.84)	X
			0000-8100-13027	0.00	0.00	(3,565.14)	0.00	3,565.14	0.00	(3,565.14)	X
	290004 / Other Class Salaries -Supple	010-0000	0000-2100-13027	0.00	462.00	338.84	0.00	123.16	0.00	338.84	73.34%
			0000-8100-13027	0.00	462.00	277.08	0.00	184.92	0.00	277.08	59.97%
			1110-2100-13027	0.00	1,409.00	1,409.00	0.00	0.00	0.00	1,409.00	100.00%
	310101 / STRS - Certificated	010-0000	0000-2100-13027	0.00	330.00	103.43	0.00	226.57	0.00	103.43	31.34%
			0000-2700-13027	0.00	716.00	(515.64)	0.00	1,231.64	0.00	(515.64)	-72.01%
			0000-3110-13027	0.00	1,021.00	1,021.00	0.00	0.00	0.00	1,021.00	100.00%
			1110-1000-13027	0.00	3,104.00	1,112.83	0.00	1,991.17	0.00	1,112.83	35.85%
	320201 / PERS - Classified	010-0000	0000-2100-13027	0.00	0.00	(52.02)	0.00	52.02	0.00	(52.02)	X
			0000-2420-13027	0.00	8,012.00	8,874.45	0.00	(862.45)	0.00	8,874.45	110.76%
			0000-2700-13027	0.00	14,707.00	3,959.33	0.00	10,747.67	0.00	3,959.33	26.92%
			0000-8100-13027	0.00	32,902.00	9,840.15	0.00	23,061.85	0.00	9,840.15	29.90%
	330101 / Social Security -Certificated	010-0000	1110-1000-13027	0.00	16.00	16.00	0.00	0.00	0.00	16.00	100.00%
	330102 / Medicare - Certificated	010-0000	0000-2100-13027	0.00	25.00	2.25	0.00	22.75	0.00	2.25	9.00%
			0000-2700-13027	0.00	55.00	54.98	0.00	0.02	0.00	54.98	99.96%
			0000-3110-13027	0.00	78.00	81.97	0.00	(3.97)	0.00	81.97	105.08%
			1110-1000-13027	0.00	438.00	436.03	0.00	1.97	0.00	436.03	99.55%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	521.00	332.29	0.00	188.71	0.00	332.29	63.77%
	330201 / Social Security-Classified	010-0000	0000-2100-13027	0.00	0.00	(32.03)	0.00	32.03	0.00	(32.03)	X
			0000-2420-13027	0.00	1,862.00	1,990.62	0.00	(128.62)	0.00	1,990.62	106.90%
			0000-2700-13027	0.00	3,420.00	1,185.34	0.00	2,234.66	0.00	1,185.34	34.65%
			0000-8100-13027	0.00	7,647.00	2,049.67	0.00	5,597.33	0.00	2,049.67	26.80%

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	330202 / Medicare - Classified	010-0000	0000-2100-13027	0.00	7.00	(0.49)	0.00	7.49	0.00	(0.49)	-7.00%
			0000-2420-13027	0.00	436.00	466.09	0.00	(30.09)	0.00	466.09	106.90%
			0000-2700-13027	0.00	802.00	279.34	0.00	522.66	0.00	279.34	34.83%
			0000-8100-13027	0.00	1,797.00	433.73	0.00	1,363.27	0.00	433.73	24.13%
			1110-2100-13027	0.00	21.00	21.00	0.00	0.00	0.00	21.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-2100-13027	0.00	18.00	18.00	0.00	0.00	0.00	18.00	100.00%
			0000-8100-13027	0.00	18.00	(122.64)	0.00	140.64	0.00	(122.64)	-681.33%
			1110-2100-13027	0.00	53.00	53.00	0.00	0.00	0.00	53.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3110-13027	0.00	776.00	776.00	0.00	0.00	0.00	776.00	100.00%
			1110-1000-13027	0.00	12,866.00	10,959.82	0.00	1,906.18	0.00	10,959.82	85.18%
	340201 / Health/Welfare - Classified	010-0000	0000-2420-13027	0.00	15,500.00	15,069.44	0.00	430.56	0.00	15,069.44	97.22%
			0000-2700-13027	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
			0000-8100-13027	0.00	31,000.00	19,374.97	0.00	11,625.03	0.00	19,374.97	62.49%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2100-13027	0.00	1.00	0.22	0.00	0.78	0.00	0.22	22.00%
			0000-2700-13027	0.00	2.00	48.97	0.00	(46.97)	0.00	48.97	2448.50%
			0000-3110-13027	0.00	3.00	5.04	0.00	(2.04)	0.00	5.04	168.00%
			1110-1000-13027	0.00	17.00	127.57	0.00	(110.57)	0.00	127.57	750.41%
	350201 / Unemploy Insur - Classified	010-0000	0000-2100-13027	0.00	1.00	0.74	0.00	0.26	0.00	0.74	74.00%
			0000-2420-13027	0.00	16.00	17.06	0.00	(1.06)	0.00	17.06	106.62%
			0000-2700-13027	0.00	30.00	29.60	0.00	0.40	0.00	29.60	98.66%
			0000-8100-13027	0.00	65.00	37.31	0.00	27.69	0.00	37.31	57.40%
			1110-2100-13027	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	0000-2100-13027	0.00	42.00	13.41	0.00	28.59	0.00	13.41	31.92%

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Los Angeles Unified School District

Lafayette Park Primary Center — 1254301

BUDGET AVAILABILITY REPORT

As of March 28, 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)
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13027	0.00	91.00	(78.62)	0.00	169.62	0.00	(78.62)	-86.39%
			0000-3110-13027	0.00	129.00	129.00	0.00	0.00	0.00	129.00	100.00%
			1110-1000-13027	0.00	726.00	353.46	0.00	372.54	0.00	353.46	48.68%
	360201 / Workers Comp - Classified	010-0000	0000-2100-13027	0.00	12.00	7.30	0.00	4.70	0.00	7.30	60.83%
			0000-2420-13027	0.00	724.00	813.41	0.00	(89.41)	0.00	813.41	112.34%
			0000-2700-13027	0.00	1,332.00	331.27	0.00	1,000.73	0.00	331.27	24.87%
			0000-8100-13027	0.00	2,987.00	740.07	0.00	2,246.93	0.00	740.07	24.77%
			1110-2100-13027	0.00	34.00	34.00	0.00	0.00	0.00	34.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3110-13027	0.00	171.00	171.00	0.00	0.00	0.00	171.00	100.00%
			1110-1000-13027	0.00	750.00	331.87	0.00	418.13	0.00	331.87	44.24%
	370201 / OPEB, Allocated - Classified	010-0000	0000-2420-13027	0.00	3,400.00	3,305.56	0.00	94.44	0.00	3,305.56	97.22%
			0000-2700-13027	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
			0000-8100-13027	0.00	6,800.00	4,250.03	0.00	2,549.97	0.00	4,250.03	62.50%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2100-13027	0.00	0.00	(41.41)	0.00	41.41	0.00	(41.41)	X
			0000-2700-13027	0.00	0.00	(242.12)	0.00	242.12	0.00	(242.12)	X
			0000-3110-13027	0.00	179.00	168.87	0.00	10.13	0.00	168.87	94.34%
			1110-1000-13027	0.00	794.00	(24.28)	0.00	818.28	0.00	(24.28)	-3.05%
	375201 / OPEB, Active Employees - Class	010-0000	0000-2100-13027	0.00	0.00	(6.78)	0.00	6.78	0.00	(6.78)	X
			0000-2420-13027	0.00	3,610.00	3,610.00	0.00	0.00	0.00	3,610.00	100.00%
			0000-2700-13027	0.00	3,610.00	2,507.95	0.00	1,102.05	0.00	2,507.95	69.47%
			0000-8100-13027	0.00	7,220.00	4,945.44	0.00	2,274.56	0.00	4,945.44	68.49%
	430001 / General Supplies	010-0000	1110-1000-13027	0.00	5,500.00	0.00	0.00	4,587.11	912.89	912.89	16.59%
	430002 / Advisory Committee Expenses	010-0000	0000-2100-13027	0.00	1,000.00	0.00	0.00	302.74	697.26	697.26	69.72%

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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)
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	2,518.00	0.00	0.00	2,517.46	0.54	0.54	0.02%
	430004 / Reprographic Services	010-0000	1110-1000-13027	0.00	500.00	0.00	0.00	243.00	257.00	257.00	51.40%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	122,391.00	74,422.00	0.00	0.00	3,989.26	70,432.74	70,432.74	94.63%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13027	0.00	(759.00)	0.00	0.00	0.00	(759.00)	(759.00)	
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-0000	0000-2700-13027	0.00	500.00	0.00	0.00	0.00	500.00	500.00	100.00%
	580002 / Other Contracts	010-0000	1110-2100-13027	0.00	5,000.00	0.00	0.00	3,534.14	1,465.86	1,465.86	29.31%
	580005 / Other Expenses	010-0000	1110-1000-13027	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
	580020 / Software License Maintenance	010-0000	1110-1000-13027	0.00	760.00	0.00	0.00	0.00	760.00	760.00	100.00%
	590001 / Tel,Pager,Postage Fees	010-0000	0000-2700-13027	0.00	100.00	0.00	0.00	9.65	90.35	90.35	90.35%
13027 / General Fund School Program Total				122,391.00	532,929.00	204,744.26	0.00	251,827.10	76,357.64	281,101.90	52.75%
13034 / UPK PROGRAM PLANING & IMPLEMENTATION-SCHOOLS	110004 / Teacher Salaries - Supple/Other	010-6053	0001-1000-13034	0.00	0.00	(1,486.26)	0.00	1,486.26	0.00	(1,486.26)	X
	310101 / STRS - Certificated	010-6053	0001-1000-13034	0.00	0.00	(283.88)	0.00	283.88	0.00	(283.88)	X
	330102 / Medicare - Certificated	010-6053	0001-1000-13034	0.00	0.00	(22.47)	0.00	22.47	0.00	(22.47)	X
	350101 / Unemploy Insur - Certificated	010-6053	0001-1000-13034	0.00	0.00	(0.76)	0.00	0.76	0.00	(0.76)	X
	360101 / Workers Comp - Certificated	010-6053	0001-1000-13034	0.00	0.00	(35.82)	0.00	35.82	0.00	(35.82)	X
	375101 / OPEB, Active Employees - Cert	010-6053	0001-1000-13034	0.00	0.00	(51.58)	0.00	51.58	0.00	(51.58)	X
13034 / UPK PROGRAM PLANING & IMPLEMENTATION-SCHOOLS Total				0.00	0.00	(1,880.77)	0.00	1,880.77	0.00	(1,880.77)	X
13042 / K12 Norm-Non Instructional	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	140,964.00	47,877.96	0.00	93,086.04	0.00	47,877.96	33.96%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	72,950.00	22,265.10	0.00	50,684.90	0.00	22,265.10	30.52%
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	26,925.00	9,145.56	0.00	17,779.44	0.00	9,145.56	33.96%
	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	19,464.00	5,948.36	0.00	13,515.64	0.00	5,948.36	30.56%

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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)
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,044.00	599.99	0.00	1,444.01	0.00	599.99	29.35%
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	4,524.00	1,020.50	0.00	3,503.50	0.00	1,020.50	22.55%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	1,059.00	239.65	0.00	819.35	0.00	239.65	22.62%
	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13042	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	0000-2700-13042	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	71.00	21.21	0.00	49.79	0.00	21.21	29.87%
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	38.00	9.75	0.00	28.25	0.00	9.75	25.65%
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	3,398.00	1,154.64	0.00	2,243.36	0.00	1,154.64	33.97%
	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	1,759.00	537.48	0.00	1,221.52	0.00	537.48	30.55%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13042	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	0000-2700-13042	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	3,610.00	1,216.99	0.00	2,393.01	0.00	1,216.99	33.71%
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13042	0.00	3,610.00	2,430.00	0.00	1,180.00	0.00	2,430.00	67.31%
13042 / K12 Norm-Non Instructional Total				0.00	318,216.00	103,492.19	0.00	214,723.81	0.00	103,492.19	32.52%
13061 / UPK PLANNING & IMP_2 - SCHOOL FY24	110001 / Teacher Salaries - Reg Assignment	010-6053	0001-1000-13061	0.00	63,454.00	31,167.08	0.00	32,286.92	0.00	31,167.08	49.11%
	310101 / STRS - Certificated	010-6053	0001-1000-13061	0.00	12,120.00	5,953.19	0.00	6,166.81	0.00	5,953.19	49.11%
	330102 / Medicare - Certificated	010-6053	0001-1000-13061	0.00	921.00	452.83	0.00	468.17	0.00	452.83	49.16%
	340101 / Health/Welfare - Certificated	010-6053	0001-1000-13061	0.00	15,500.00	9,041.65	0.00	6,458.35	0.00	9,041.65	58.33%
	350101 / Unemploy Insur - Certificated	010-6053	0001-1000-13061	0.00	32.00	15.85	0.00	16.15	0.00	15.85	49.53%
	360101 / Workers Comp - Certificated	010-6053	0001-1000-13061	0.00	1,530.00	751.88	0.00	778.12	0.00	751.88	49.14%
	370101 / OPEB, Allocated - Certificated	010-6053	0001-1000-13061	0.00	3,400.00	1,983.35	0.00	1,416.65	0.00	1,983.35	58.33%
	375101 / OPEB, Active Employees - Cert	010-6053	0001-1000-13061	0.00	3,610.00	2,850.97	0.00	759.03	0.00	2,850.97	78.97%
13061 / UPK PLANNING & IMP_2 - SCHOOL FY24 Total				0.00	100,567.00	52,216.80	0.00	48,350.20	0.00	52,216.80	51.92%

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Los Angeles Unified School District

Lafayette Park Primary Center — 1254301

BUDGET AVAILABILITY REPORT

As of March 28, 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)
13282 / Early Intervention PreSchool Program	210001 / Instruct Aides Salaries - Regular	010-6547	0001-1000-13282	0.00	21,673.00	9,146.28	0.00	12,526.72	0.00	9,146.28	42.20%
	320201 / PERS - Classified	010-6547	0001-1000-13282	0.00	5,783.00	2,440.88	0.00	3,342.12	0.00	2,440.88	42.20%
	330201 / Social Security-Classified	010-6547	0001-1000-13282	0.00	1,344.00	567.35	0.00	776.65	0.00	567.35	42.21%
	330202 / Medicare - Classified	010-6547	0001-1000-13282	0.00	315.00	133.36	0.00	181.64	0.00	133.36	42.33%
	340201 / Health/Welfare - Classified	010-6547	0001-1000-13282	0.00	12,325.00	12,325.00	0.00	0.00	0.00	12,325.00	100.00%
	350201 / Unemploy Insur - Classified	010-6547	0001-1000-13282	0.00	11.00	4.74	0.00	6.26	0.00	4.74	43.09%
	360201 / Workers Comp - Classified	010-6547	0001-1000-13282	0.00	523.00	221.10	0.00	301.90	0.00	221.10	42.27%
	370201 / OPEB, Allocated - Classified	010-6547	0001-1000-13282	0.00	2,704.00	2,704.00	0.00	0.00	0.00	2,704.00	100.00%
	375201 / OPEB, Active Employees - Class	010-6547	0001-1000-13282	0.00	2,869.00	2,679.15	0.00	189.85	0.00	2,679.15	93.38%
	430001 / General Supplies	010-6547	0001-1000-13282	0.00	0.00	0.00	0.00	20,577.66	(20,577.66)	(20,577.66)	X
	430010 / Instr Material-General Purpose	010-6547	0001-1000-13282	0.00	21,000.00	0.00	0.00	0.00	21,000.00	21,000.00	100.00%
13282 / Early Intervention PreSchool Program Total				0.00	68,547.00	30,221.86	0.00	37,902.80	422.34	30,644.20	44.71%
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%
13911 / Library Initiative	420010 / Other Books - General Purpose	010-0000	1110-1000-13911	0.00	3,765.00	0.00	0.00	0.00	3,765.00	3,765.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13911	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-13911	0.00	0.00	0.00	0.00	1,363.70	(1,363.70)	(1,363.70)	X
13911 / Library Initiative Total				0.00	3,765.00	0.00	0.00	1,363.70	2,401.30	2,401.30	63.78%
13938 / SDEP-Donations	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	2,037.00	2,037.00	0.00	0.00	0.00	2,037.00	2,037.00	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				2,037.00	2,037.00	0.00	0.00	0.00	2,037.00	2,037.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	1,429.00	1,429.00	0.00	0.00	0.00	1,429.00	1,429.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta Total				1,429.00	1,429.00	0.00	0.00	0.00	1,429.00	1,429.00	100.00%

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Los Angeles Unified School District

Lafayette Park Primary Center — 1254301

BUDGET AVAILABILITY REPORT

As of March 28, 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	2,139.00	2,139.00	0.00	0.00	0.00	2,139.00	2,139.00	100.00%
14423 / Incentive-Brkfst-Discretionary Total				2,139.00	2,139.00	0.00	0.00	0.00	2,139.00	2,139.00	100.00%
14731 / Materiel-Operation-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-14731	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14731 / Materiel-Operation-Schools Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15423 / Classified Supervision-K-12-ESSER II	330202 / Medicare - Classified	010-3212	1110-2700-15423	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
15423 / Classified Supervision-K-12-ESSER II Total				0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
15583 / SENI-ESSER II	290001 / Other Class Salaries - Regular	010-3212	1110-1000-15583	0.00	0.00	(877.47)	0.00	877.47	0.00	(877.47)	X
	320201 / PERS - Classified	010-3212	1110-1000-15583	0.00	0.00	(226.65)	0.00	226.65	0.00	(226.65)	X
	330202 / Medicare - Classified	010-3212	1110-1000-15583	0.00	0.00	(0.49)	0.00	0.49	0.00	(0.49)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-3212	1110-1000-15583	0.00	0.00	0.59	0.00	(0.59)	0.00	0.59	X
	350201 / Unemploy Insur - Classified	010-3212	1110-1000-15583	0.00	0.00	0.44	0.00	(0.44)	0.00	0.44	X
	360201 / Workers Comp - Classified	010-3212	1110-1000-15583	0.00	0.00	(23.08)	0.00	23.08	0.00	(23.08)	X
	375201 / OPEB, Active Employees - Class	010-3212	1110-1000-15583	0.00	0.00	(33.43)	0.00	33.43	0.00	(33.43)	X
15583 / SENI-ESSER II Total				0.00	0.00	(1,160.09)	0.00	1,160.09	0.00	(1,160.09)	X
15649 / SENI-ESSER III	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-15649	0.00	0.00	1.03	0.00	(1.03)	0.00	1.03	X
	310101 / STRS - Certificated	010-3213	1110-1000-15649	0.00	0.00	0.20	0.00	(0.20)	0.00	0.20	X
	330102 / Medicare - Certificated	010-3213	1110-1000-15649	0.00	0.00	0.71	0.00	(0.71)	0.00	0.71	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-15649	0.00	0.00	0.05	0.00	(0.05)	0.00	0.05	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-15649	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
	375101 / OPEB, Active Employees - Cert	010-3213	1110-1000-15649	0.00	0.00	(1.77)	0.00	1.77	0.00	(1.77)	X
15649 / SENI-ESSER III Total				0.00	0.00	0.25	0.00	(0.25)	0.00	0.25	X

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Los Angeles Unified School District

Lafayette Park Primary Center — 1254301

BUDGET AVAILABILITY REPORT

As of March 28, 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)
15653 / Facility Upgrades and Custodial Staffing-Oper	350201 / Unemploy Insur - Classified	010-3213	0000-8100-15653	0.00	0.00	9.60	0.00	(9.60)	0.00	9.60	X
15653 / Facility Upgrades and Custodial Staffing-Oper Total				0.00	0.00	9.60	0.00	(9.60)	0.00	9.60	X
15664 / Special Education-ESSER III	130001 / School Admin Salaries - Regular	010-3213	5760-2700-15664	0.00	29,082.00	7,588.10	0.00	21,493.90	0.00	7,588.10	26.09%
	310101 / STRS - Certificated	010-3213	5760-2700-15664	0.00	5,556.00	1,473.19	0.00	4,082.81	0.00	1,473.19	26.51%
	330102 / Medicare - Certificated	010-3213	5760-2700-15664	0.00	422.00	105.16	0.00	316.84	0.00	105.16	24.91%
	340101 / Health/Welfare - Certificated	010-3213	5760-2700-15664	0.00	4,120.00	1,639.97	0.00	2,480.03	0.00	1,639.97	39.80%
	350101 / Unemploy Insur - Certificated	010-3213	5760-2700-15664	0.00	15.00	12.64	0.00	2.36	0.00	12.64	84.26%
	360101 / Workers Comp - Certificated	010-3213	5760-2700-15664	0.00	701.00	179.39	0.00	521.61	0.00	179.39	25.59%
	370101 / OPEB, Allocated - Certificated	010-3213	5760-2700-15664	0.00	904.00	360.00	0.00	544.00	0.00	360.00	39.82%
	375101 / OPEB, Active Employees - Cert	010-3213	5760-2700-15664	0.00	959.00	387.61	0.00	571.39	0.00	387.61	40.41%
15664 / Special Education-ESSER III Total				0.00	41,759.00	11,746.06	0.00	30,012.94	0.00	11,746.06	28.13%
15891 / Student Attendance Incentive Program	430001 / General Supplies	010-0000	1110-1000-15891	0.00	3,795.00	0.00	0.00	1,337.81	2,457.19	2,457.19	64.74%
15891 / Student Attendance Incentive Program Total				0.00	3,795.00	0.00	0.00	1,337.81	2,457.19	2,457.19	64.75%
15964 / COVID-19 Staffing Support-Inst	210001 / Instruct Aides Salaries - Regular	010-3213	1110-1000-15964	0.00	0.00	(315.21)	0.00	315.21	0.00	(315.21)	X
	320201 / PERS - Classified	010-3213	1110-1000-15964	0.00	0.00	(84.10)	0.00	84.10	0.00	(84.10)	X
	330201 / Social Security-Classified	010-3213	1110-1000-15964	0.00	0.00	(19.54)	0.00	19.54	0.00	(19.54)	X
	330202 / Medicare - Classified	010-3213	1110-1000-15964	0.00	0.00	(4.57)	0.00	4.57	0.00	(4.57)	X
	350201 / Unemploy Insur - Classified	010-3213	1110-1000-15964	0.00	0.00	(0.16)	0.00	0.16	0.00	(0.16)	X
	360201 / Workers Comp - Classified	010-3213	1110-1000-15964	0.00	0.00	(7.60)	0.00	7.60	0.00	(7.60)	X
15964 / COVID-19 Staffing Support-Inst Total				0.00	0.00	(431.18)	0.00	431.18	0.00	(431.18)	X
15988 / Student Wellness and Mental Health Support (3214)	120021 / Guidance/Welfare Salaries-Reg	010-3214	0000-3110-15988	0.00	21,906.00	9,638.38	0.00	12,267.62	0.00	9,638.38	43.99%
	240001 / Office Pers Salaries - Regular	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District

Lafayette Park Primary Center — 1254301

BUDGET AVAILABILITY REPORT

As of March 28, 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)
	310101 / STRS - Certificated	010-3214	0000-3110-15988	0.00	4,185.00	1,841.84	0.00	2,343.16	0.00	1,841.84	44.01%
	320201 / PERS - Classified	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3214	0000-3110-15988	0.00	318.00	142.24	0.00	175.76	0.00	142.24	44.72%
	330201 / Social Security-Classified	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-3214	0000-3110-15988	0.00	3,101.00	1,034.36	0.00	2,066.64	0.00	1,034.36	33.35%
	340201 / Health/Welfare - Classified	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3214	0000-3110-15988	0.00	11.00	12.02	0.00	(1.02)	0.00	12.02	109.27%
	350201 / Unemploy Insur - Classified	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3214	0000-3110-15988	0.00	528.00	232.25	0.00	295.75	0.00	232.25	43.98%
	360201 / Workers Comp - Classified	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-3214	0000-3110-15988	0.00	681.00	227.64	0.00	453.36	0.00	227.64	33.42%
	370201 / OPEB, Allocated - Classified	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-3214	0000-3110-15988	0.00	721.00	349.86	0.00	371.14	0.00	349.86	48.52%
	375201 / OPEB, Active Employees - Class	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15988 / Student Wellness and Mental Health Support (3214) Total				0.00	31,451.00	13,478.59	0.00	17,972.41	0.00	13,478.59	42.86%
16694 / CSEA Stipends ESSER III	240001 / Office Pers Salaries - Regular	010-3213	0000-2700-16694	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
	330201 / Social Security-Classified	010-3213	0000-2700-16694	0.00	0.00	(35.11)	0.00	35.11	0.00	(35.11)	X
	330202 / Medicare - Classified	010-3213	0000-2700-16694	0.00	0.00	(8.21)	0.00	8.21	0.00	(8.21)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-16694	0.00	0.00	(0.28)	0.00	0.28	0.00	(0.28)	X
	360201 / Workers Comp - Classified	010-3213	0000-2700-16694	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X
	375201 / OPEB, Active Employees - Class	010-3213	0000-2700-16694	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X
16694 / CSEA Stipends ESSER III Total				0.00	0.00	(1,102.61)	0.00	1,102.61	0.00	(1,102.61)	X

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Los Angeles Unified School District

Lafayette Park Primary Center — 1254301

BUDGET AVAILABILITY REPORT

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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)
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	60,854.00	14,255.33	0.00	46,598.67	0.00	14,255.33	23.42%
	220022 / Food Services Salaries-Sub/Relf	130-5310	0000-3700-17025	0.00	0.00	(2,280.70)	0.00	2,280.70	0.00	(2,280.70)	X
	220023 / Food Services Salaries-Overtime	130-5310	0000-3700-17025	0.00	0.00	(41.58)	0.00	41.58	0.00	(41.58)	X
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(327.58)	0.00	327.58	0.00	(327.58)	X
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	16,237.00	3,777.94	0.00	12,459.06	0.00	3,777.94	23.26%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	3,774.00	1,021.02	0.00	2,752.98	0.00	1,021.02	27.05%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	883.00	212.39	0.00	670.61	0.00	212.39	24.05%
	330203 / Retirement In Lieu (PARS)-Clas	130-5310	0000-3700-17025	0.00	0.00	(84.59)	0.00	84.59	0.00	(84.59)	X
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	31,000.00	7,689.47	0.00	23,310.53	0.00	7,689.47	24.80%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	31.00	7.56	0.00	23.44	0.00	7.56	24.38%
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	1,468.00	272.35	0.00	1,195.65	0.00	272.35	18.55%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	6,800.00	1,680.92	0.00	5,119.08	0.00	1,680.92	24.71%
	375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	7,220.00	6,093.12	0.00	1,126.88	0.00	6,093.12	84.39%
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	128,267.00	32,275.65	0.00	95,991.35	0.00	32,275.65	25.16%
17136 / Healthier US School Challenge	430010 / Instr Material-General Purpose	130-5454	0000-3700-17136	28.00	28.00	0.00	0.00	0.00	28.00	28.00	100.00%
17136 / Healthier US School Challenge Total				28.00	28.00	0.00	0.00	0.00	28.00	28.00	100.00%
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
			5730-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	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
	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
	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

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Lafayette Park Primary Center — 1254301

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	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
	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
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5730-1190-17276	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
			5760-1120-17276	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
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	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
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5730-1190-17276	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
			5760-1120-17276	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
			5760-3140-17276	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
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5730-1190-17276	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
			5760-1120-17276	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)
	350101 / Unemploy Insur - Certificated	010-3213	5760-1190-17276	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
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5730-1190-17276	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
			5760-1120-17276	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
			5760-3140-17276	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
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17279	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
	330102 / Medicare - Certificated	010-3213	1110-1000-17279	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
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17279	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
	190001 / Other Cert Salaries - Regular	010-3213	1110-2100-17283	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
			1110-2100-17283	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)
	310101 / STRS - Certificated	010-3213	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
			1110-2100-17283	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
			1110-2100-17283	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
			1110-2100-17283	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
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
	120021 / Guidance/Welfare Salaries-Reg	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			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

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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)
17303 / Teamsters Stipend ESSER III - Non-Instructional	220001 / Maint/Oper Salaries - Regular	010-3213	0000-8100-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	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	(38.95)	0.00	38.95	0.00	(38.95)	X
			0000-3700-17303	0.00	0.00	(39.27)	0.00	39.27	0.00	(39.27)	X
			0000-8100-17303	0.00	0.00	(36.91)	0.00	36.91	0.00	(36.91)	X
	330202 / Medicare - Classified	010-3213	0000-2700-17303	0.00	0.00	(9.11)	0.00	9.11	0.00	(9.11)	X
			0000-3700-17303	0.00	0.00	(9.19)	0.00	9.19	0.00	(9.19)	X
			0000-8100-17303	0.00	0.00	(8.63)	0.00	8.63	0.00	(8.63)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-17303	0.00	0.00	(0.31)	0.00	0.31	0.00	(0.31)	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	(0.30)	0.00	0.30	0.00	(0.30)	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	(24.10)	0.00	24.10	0.00	(24.10)	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	(34.91)	0.00	34.91	0.00	(34.91)	X
17303 / Teamsters Stipend ESSER III - Non-Instructional Total				0.00	0.00	(3,320.02)	0.00	3,320.02	0.00	(3,320.02)	X
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-2100-17703	0.00	1,624.00	1,624.00	0.00	0.00	0.00	1,624.00	100.00%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-17703	0.00	11,565.00	11,565.00	0.00	0.00	0.00	11,565.00	100.00%
	210001 / Instruct Aides Salaries - Regular	010-2600	1110-1000-17703	0.00	728.00	728.00	0.00	0.00	0.00	728.00	100.00%
	210004 / Instruct Aides Salaries - Supple	010-2600	1110-1000-17703	0.00	1,095.00	1,095.00	0.00	0.00	0.00	1,095.00	100.00%

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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)
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-17703	0.00	728.00	728.00	0.00	0.00	0.00	728.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-17703	0.00	2,191.00	2,191.00	0.00	0.00	0.00	2,191.00	100.00%
	290003 / Other Class Salaries -Overtime	010-2600	1110-1000-17703	0.00	1,391.00	1,391.00	0.00	0.00	0.00	1,391.00	100.00%
			1110-2100-17703	0.00	1,439.00	1,439.00	0.00	0.00	0.00	1,439.00	100.00%
	310101 / STRS - Certificated	010-2600	1110-2100-17703	0.00	2,522.00	2,522.00	0.00	0.00	0.00	2,522.00	100.00%
	320201 / PERS - Classified	010-2600	1110-1000-17703	0.00	489.00	489.00	0.00	0.00	0.00	489.00	100.00%
			1110-2700-17703	0.00	586.00	586.00	0.00	0.00	0.00	586.00	100.00%
			1110-8100-17703	0.00	196.00	196.00	0.00	0.00	0.00	196.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-2100-17703	0.00	192.00	192.00	0.00	0.00	0.00	192.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-1000-17703	0.00	114.00	114.00	0.00	0.00	0.00	114.00	100.00%
			1110-2700-17703	0.00	136.00	136.00	0.00	0.00	0.00	136.00	100.00%
			1110-8100-17703	0.00	46.00	46.00	0.00	0.00	0.00	46.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-1000-17703	0.00	48.00	48.00	0.00	0.00	0.00	48.00	100.00%
			1110-2100-17703	0.00	21.00	21.00	0.00	0.00	0.00	21.00	100.00%
			1110-2700-17703	0.00	32.00	32.00	0.00	0.00	0.00	32.00	100.00%
			1110-8100-17703	0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-1000-17703	0.00	53.00	53.00	0.00	0.00	0.00	53.00	100.00%
			1110-2100-17703	0.00	54.00	54.00	0.00	0.00	0.00	54.00	100.00%
	350101 / Unemploy Insur - Certificated	010-2600	1110-2100-17703	0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-1000-17703	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
			1110-2100-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-2700-17703	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
			1110-8100-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-2600	1110-2100-17703	0.00	320.00	320.00	0.00	0.00	0.00	320.00	100.00%

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Los Angeles Unified School District

Lafayette Park Primary Center — 1254301

BUDGET AVAILABILITY REPORT

As of March 28, 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)
	360201 / Workers Comp - Classified	010-2600	1110-1000-17703	0.00	79.00	79.00	0.00	0.00	0.00	79.00	100.00%
			1110-2100-17703	0.00	35.00	35.00	0.00	0.00	0.00	35.00	100.00%
			1110-2700-17703	0.00	53.00	53.00	0.00	0.00	0.00	53.00	100.00%
			1110-8100-17703	0.00	18.00	18.00	0.00	0.00	0.00	18.00	100.00%
	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
	430010 / Instr Material-General Purpose	010-2600	1110-1000-17703	0.00	12,500.00	0.00	0.00	0.00	12,500.00	12,500.00	100.00%
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	7,320.00	0.00	0.00	0.00	7,320.00	7,320.00	100.00%
	580012 / Contract Bus Services	010-2600	1110-1000-17703	0.00	4,400.00	0.00	0.00	0.00	4,400.00	4,400.00	100.00%
	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	25,780.00	0.00	0.00	25,795.00	51,575.00	100.00%
1ZZZZ / Dummy Program - Super	340201 / Health/Welfare - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(430.56)	0.00	430.56	0.00	(430.56)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(94.44)	0.00	94.44	0.00	(94.44)	X
1ZZZZ / Dummy Program - Super Total				0.00	0.00	(525.00)	0.00	525.00	0.00	(525.00)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	430001 / General Supplies	010-3010	1110-1000-7E046	0.00	615.00	0.00	0.00	0.00	615.00	615.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7E046	0.00	270.00	0.00	0.00	0.00	270.00	270.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7E046	0.00	33.00	0.00	0.00	0.00	33.00	33.00	100.00%
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	918.00	0.00	0.00	0.00	918.00	918.00	100.00%
7S046 / CE-NCLB T1 Schools	110001 / Teacher Salaries - Reg Assignment	010-3010	1110-1000-7S046	0.00	9,753.00	5,800.17	0.00	3,952.83	0.00	5,800.17	59.47%
	110005 / Teacher Assistant Salaries	010-3010	1110-1000-7S046	0.00	33,917.00	14,282.57	0.00	19,634.43	0.00	14,282.57	42.11%
	310101 / STRS - Certificated	010-3010	1110-1000-7S046	0.00	1,903.00	1,144.00	0.00	759.00	0.00	1,144.00	60.11%
	330101 / Social Security -Certificated	010-3010	1110-1000-7S046	0.00	39.00	39.00	0.00	0.00	0.00	39.00	100.00%
	330102 / Medicare - Certificated	010-3010	1110-1000-7S046	0.00	635.00	287.18	0.00	347.82	0.00	287.18	45.22%
	330103 / Retirement In Lieu (PARS)-Cert	010-3010	1110-1000-7S046	0.00	1,274.00	537.70	0.00	736.30	0.00	537.70	42.20%
	340201 / Health/Welfare - Classified	010-3010	1110-2100-7S046	0.00	9,450.00	9,450.00	0.00	0.00	0.00	9,450.00	100.00%

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Los Angeles Unified School District

Lafayette Park Primary Center — 1254301

BUDGET AVAILABILITY REPORT

As of March 28, 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)
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	24.00	12.83	0.00	11.17	0.00	12.83	53.45%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	1,055.00	485.57	0.00	569.43	0.00	485.57	46.02%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7S046	0.00	0.00	(560.55)	0.00	560.55	0.00	(560.55)	X
	420010 / Other Books - General Purpose	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S046	0.00	0.00	0.00	0.00	795.04	(795.04)	(795.04)	X
7S046 / CE-NCLB T1 Schools Total				0.00	58,050.00	31,478.47	0.00	27,366.57	(795.04)	30,683.43	52.86%
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
7S197 / Preschool Expansion Grant	430010 / Instr Material-General Purpose	010-3315	5730-1190-7S197	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-3315	5730-7210-7S197	0.00	0.00	0.00	0.00	62.82	(62.82)	(62.82)	X
7S197 / Preschool Expansion Grant Total				0.00	0.00	0.00	0.00	62.82	(62.82)	(62.82)	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
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
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
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	18.85	(18.85)	(18.85)	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C Total				0.00	0.00	0.00	0.00	18.85	(18.85)	(18.85)	X

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Los Angeles Unified School District

Lafayette Park Primary Center — 1254301

BUDGET AVAILABILITY REPORT

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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				**218,929.00**	**3,231,578.00**	**1,323,384.02**	**0.00**	**1,769,592.41**	**138,601.57**	**1,461,985.59**	**45.24%**

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