



Los Angeles Unified School District
 Chapman Elementary DI Two-Way Im Mandarin — 1298602
BUDGET AVAILABILITY REPORT
 As of April 17, 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)
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	102,748.00	26,149.14	0.00	76,598.86	0.00	26,149.14	25.44%
	310101 / STRS - Certificated	010-0000	1110-1000-10989	0.00	19,625.00	4,994.61	0.00	14,630.39	0.00	4,994.61	25.45%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	1,490.00	289.56	0.00	1,200.44	0.00	289.56	19.43%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	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	1110-1000-10989	0.00	52.00	10.60	0.00	41.40	0.00	10.60	20.38%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	2,477.00	576.68	0.00	1,900.32	0.00	576.68	23.28%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	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	1110-1000-10989	0.00	3,610.00	872.83	941.56	1,795.61	0.00	872.83	24.17%
10989 / TSP-CSR-Teacher/Librarian Total				0.00	148,902.00	37,618.42	941.56	110,342.02	0.00	37,618.42	25.26%
11119 / Dual/Foreign Language/Bilingual Prog	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11119	0.00	410,507.00	106,504.93	0.00	304,002.07	0.00	106,504.93	25.94%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11119	0.00	0.00	(68.57)	0.00	68.57	0.00	(68.57)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11119	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-11119	0.00	78,410.00	20,283.91	0.00	58,126.09	0.00	20,283.91	25.86%
	330102 / Medicare - Certificated	010-0000	1110-1000-11119	0.00	5,955.00	1,286.36	0.00	4,668.64	0.00	1,286.36	21.60%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11119	0.00	77,500.00	33,583.23	0.00	43,916.77	0.00	33,583.23	43.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11119	0.00	208.00	174.44	0.00	33.56	0.00	174.44	83.86%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11119	0.00	9,896.00	2,561.63	0.00	7,334.37	0.00	2,561.63	25.88%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11119	0.00	17,000.00	7,366.79	0.00	9,633.21	0.00	7,366.79	43.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11119	0.00	18,050.00	6,872.74	3,726.16	7,451.10	0.00	6,872.74	38.07%
11119 / Dual/Foreign Language/Bilingual Prog Total				0.00	617,526.00	178,565.46	3,726.16	435,234.38	0.00	178,565.46	28.92%
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
	310101 / STRS - Certificated	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	360101 / Workers Comp - Certificated	010-3213	1110-1000-17276	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
17295 / UTLA 11119 DUAL/FRGN LANG SAL INC (JVs ONLY)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17295	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17295	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-17295	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-1000-17295	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-1000-17295	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17295	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17295	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17295 / UTLA 11119 DUAL/FRGN LANG 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	32.36	(32.36)	(32.36)	X
7182U / EducatorEffectivenessBlockGrant-Central Total				0.00	0.00	0.00	0.00	32.36	(32.36)	(32.36)	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	252.84	(252.84)	(252.84)	X
7357U / Educator Effectiveness-Standard Aligned Instruct-C Total				0.00	0.00	0.00	0.00	252.84	(252.84)	(252.84)	X
76G92 / T1-PD Support for Focus Schools-Cent Office	731001 / Indirect Support-General Fund	010-3010	1110-7210-76G92	0.00	0.00	0.00	0.00	21.46	(21.46)	(21.46)	X
76G92 / T1-PD Support for Focus Schools-Cent Office Total				0.00	0.00	0.00	0.00	21.46	(21.46)	(21.46)	X
7C178 / NCLB-T2A-Teacher Quality	731001 / Indirect Support-General Fund	010-4035	1110-7210-7C178	0.00	0.00	0.00	0.00	5.38	(5.38)	(5.38)	X
7C178 / NCLB-T2A-Teacher Quality Total				0.00	0.00	0.00	0.00	5.38	(5.38)	(5.38)	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	43.11	(43.11)	(43.11)	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C Total				0.00	0.00	0.00	0.00	43.11	(43.11)	(43.11)	X

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7U722 / ESSA-TIV-Safe&HlthyEnv-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U722	0.00	0.00	0.00	0.00	(0.01)	0.01	0.01	X
7U722 / ESSA-TIV-Safe&HlthyEnv-C Total				0.00	0.00	0.00	0.00	(0.01)	0.01	0.01	X
7U723 / ESSA-TIV-Impv Use of Tech-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U723	0.00	0.00	0.00	0.00	102.33	(102.33)	(102.33)	X
7U723 / ESSA-TIV-Impv Use of Tech-C Total				0.00	0.00	0.00	0.00	102.33	(102.33)	(102.33)	X
Grand Total				0.00	766,428.00	216,183.88	4,667.72	546,033.87	(457.47)	215,726.41	28.15%

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