



Los Angeles Unified School District
 Russell State Preschool — 1644001
BUDGET AVAILABILITY REPORT
 As of April 18, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
10423 / TSP-ARTS at the Core-School	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-10423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10423	0.00	5,355.00	0.00	0.00	0.00	5,355.00	5,355.00	100.00%
10423 / TSP-ARTS at the Core-School Total				0.00	5,355.00	0.00	0.00	0.00	5,355.00	5,355.00	100.00%
11421 / Prop 28-Arts Program	110004 / Teacher Salaries - Supple/Other	010-6770	1110-1000-11421	0.00	4,913.00	4,913.00	0.00	0.00	0.00	4,913.00	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	939.00	939.00	0.00	0.00	0.00	939.00	100.00%
		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	72.00	72.00	0.00	0.00	0.00	72.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
		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	119.00	119.00	0.00	0.00	0.00	119.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-6770	1110-1000-11421	0.00	1,512.00	0.00	0.00	0.00	1,512.00	1,512.00	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	7,558.00	6,046.00	0.00	0.00	1,512.00	7,558.00	100.00%
16039 / Cafe Operations Subsidy	220000 / JC-Classified Support Salaries	010-0000	0000-3700-16039	0.00	0.00	(403.55)	0.00	403.55	0.00	(403.55)	X
	220040 / JC-Classified Support Salaries-Transportation	010-0000	0000-3700-16039	0.00	0.00	(169.33)	0.00	169.33	0.00	(169.33)	X
	240000 / JC-Clerical, Technical, and Office Staff Salaries	010-0000	0000-3700-16039	0.00	0.00	(58.40)	0.00	58.40	0.00	(58.40)	X

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	320200 / JC-Public Employees# Retirement Sys, Classified	010-0000	0000-3700-16039	0.00	0.00	(140.46)	0.00	140.46	0.00	(140.46)	X
	330200 / JC-OASDI/Medicare/Alternative,Classified positions	010-0000	0000-3700-16039	0.00	0.00	(45.87)	0.00	45.87	0.00	(45.87)	X
	340200 / JC-Health and Welfare Benefits,Classified	010-0000	0000-3700-16039	0.00	0.00	(64.21)	0.00	64.21	0.00	(64.21)	X
	350200 / JC-State Unemployment Insurance,Classified	010-0000	0000-3700-16039	0.00	0.00	(0.25)	0.00	0.25	0.00	(0.25)	X
	360200 / JC-Workers# Compensation Insurance, Classified	010-0000	0000-3700-16039	0.00	0.00	(13.72)	0.00	13.72	0.00	(13.72)	X
	370200 / JC-OPEB, Allocated, Classified positions	010-0000	0000-3700-16039	0.00	0.00	(14.08)	0.00	14.08	0.00	(14.08)	X
16039 / Cafe Operations Subsidy Total				0.00	0.00	(909.87)	0.00	909.87	0.00	(909.87)	X
17579 / California SPS - PartDay	110001 / Teacher Salaries - Reg Assignment	120-6105	0001-1000-17579	0.00	50,456.00	12,907.80	0.00	37,548.20	0.00	12,907.80	25.58%
	110002 / Teacher Salaries - Substitutes	120-6105	0001-1000-17579	0.00	2,642.00	2,241.82	0.00	400.18	0.00	2,241.82	84.85%
	110004 / Teacher Salaries - Supple/Other	120-6105	0001-1000-17579	0.00	1,897.00	1,897.00	0.00	0.00	0.00	1,897.00	100.00%
	210001 / Instruct Aides Salaries - Regular	120-6105	0001-1000-17579	0.00	38,095.00	10,139.95	0.00	27,955.05	0.00	10,139.95	26.61%
	210002 / Instruct Aides Salaries - Subs/Relief	120-6105	0001-1000-17579	0.00	2,004.00	650.22	0.00	1,353.78	0.00	650.22	32.44%
	220003 / Maint/Oper Salaries - Overtime	120-6105	0001-8100-17579	0.00	2,090.00	2,090.00	0.00	0.00	0.00	2,090.00	100.00%
	240003 / Office Pers Salaries - Overtime	120-6105	0001-2100-17579	0.00	2,591.00	766.16	0.00	1,824.84	0.00	766.16	29.57%
	310101 / STRS - Certificated	120-6105	0001-1000-17579	0.00	10,508.00	3,300.12	0.00	7,207.88	0.00	3,300.12	31.40%
	320201 / PERS - Classified	120-6105	0001-1000-17579	0.00	10,700.00	3,241.77	0.00	7,458.23	0.00	3,241.77	30.29%
0001-2100-17579			0.00	692.00	645.47	0.00	46.53	0.00	645.47	93.27%	
0001-8100-17579			0.00	559.00	559.00	0.00	0.00	0.00	559.00	100.00%	
	330102 / Medicare - Certificated	120-6105	0001-1000-17579	0.00	799.00	250.82	0.00	548.18	0.00	250.82	31.39%
	330103 / Retirement In Lieu (PARS)-Cert	120-6105	0001-1000-17579	0.00	0.00	(7.91)	0.00	7.91	0.00	(7.91)	X
	330201 / Social Security-Classified	120-6105	0001-1000-17579	0.00	2,487.00	753.79	0.00	1,733.21	0.00	753.79	30.30%
0001-2100-17579			0.00	161.00	32.09	0.00	128.91	0.00	32.09	19.93%	
0001-8100-17579			0.00	130.00	130.00	0.00	0.00	0.00	130.00	100.00%	

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	330202 / Medicare - Classified	120-6105	0001-1000-17579	0.00	583.00	156.42	0.00	426.58	0.00	156.42	26.83%
			0001-2100-17579	0.00	38.00	7.88	0.00	30.12	0.00	7.88	20.73%
			0001-8100-17579	0.00	31.00	31.00	0.00	0.00	0.00	31.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	120-6105	0001-1000-17579	0.00	0.00	(50.76)	0.00	50.76	0.00	(50.76)	X
	340101 / Health/Welfare - Certificated	120-6105	0001-1000-17579	0.00	16,445.00	4,724.31	0.00	11,720.69	0.00	4,724.31	28.72%
	340201 / Health/Welfare - Classified	120-6105	0001-1000-17579	0.00	15,500.00	15,500.00	0.00	0.00	0.00	15,500.00	100.00%
	350101 / Unemploy Insur - Certificated	120-6105	0001-1000-17579	0.00	30.00	28.87	0.00	1.13	0.00	28.87	96.23%
	350201 / Unemploy Insur - Classified	120-6105	0001-1000-17579	0.00	21.00	6.29	0.00	14.71	0.00	6.29	29.95%
			0001-2100-17579	0.00	2.00	0.94	0.00	1.06	0.00	0.94	47.00%
			0001-8100-17579	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	360101 / Workers Comp - Certificated	120-6105	0001-1000-17579	0.00	1,326.00	411.59	0.00	914.41	0.00	411.59	31.03%
	360201 / Workers Comp - Classified	120-6105	0001-1000-17579	0.00	968.00	261.66	0.00	706.34	0.00	261.66	27.03%
			0001-2100-17579	0.00	63.00	18.57	0.00	44.43	0.00	18.57	29.47%
			0001-8100-17579	0.00	51.00	51.00	0.00	0.00	0.00	51.00	100.00%
	370101 / OPEB, Allocated - Certificated	120-6105	0001-1000-17579	0.00	3,608.00	1,037.22	0.00	2,570.78	0.00	1,037.22	28.74%
	370201 / OPEB, Allocated - Classified	120-6105	0001-1000-17579	0.00	3,400.00	3,400.00	0.00	0.00	0.00	3,400.00	100.00%
	375101 / OPEB, Active Employees - Cert	120-6105	0001-1000-17579	0.00	3,828.00	2,420.80	449.32	957.88	0.00	2,420.80	63.23%
	375201 / OPEB, Active Employees - Class	120-6105	0001-1000-17579	0.00	3,610.00	2,593.29	413.15	603.56	0.00	2,593.29	71.83%
			0001-2100-17579	0.00	0.00	(63.93)	13.48	50.45	0.00	(63.93)	X
	430010 / Instr Material-General Purpose	120-6105	0001-1000-17579	0.00	1,600.00	0.00	572.52	760.49	266.99	266.99	16.68%
17579 / California SPS - PartDay Total				0.00	176,917.00	70,135.25	1,448.47	105,066.29	266.99	70,402.24	39.79%
7357T / Educator Effectiveness - Early Education-S	190004 / Other Cert Salaries - Supple	010-6266	0001-2100-7357T	0.00	150.00	0.00	0.00	150.00	0.00	0.00	0.00%
	210003 / Instruct Aides Salaries - Overtime	010-6266	0001-1000-7357T	0.00	125.00	15.98	0.00	109.02	0.00	15.98	12.78%

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	310101 / STRS - Certificated	010-6266	0001-2100-7357T	0.00	30.00	1.35	0.00	28.65	0.00	1.35	4.50%
	320201 / PERS - Classified	010-6266	0001-1000-7357T	0.00	34.00	34.00	0.00	0.00	0.00	34.00	100.00%
	330102 / Medicare - Certificated	010-6266	0001-2100-7357T	0.00	3.00	0.90	0.00	2.10	0.00	0.90	30.00%
	330201 / Social Security-Classified	010-6266	0001-1000-7357T	0.00	8.00	1.24	0.00	6.76	0.00	1.24	15.50%
	330202 / Medicare - Classified	010-6266	0001-1000-7357T	0.00	2.00	0.42	0.00	1.58	0.00	0.42	21.00%
	350101 / Unemploy Insur - Certificated	010-6266	0001-2100-7357T	0.00	1.00	0.93	0.00	0.07	0.00	0.93	93.00%
	350201 / Unemploy Insur - Classified	010-6266	0001-1000-7357T	0.00	1.00	0.95	0.00	0.05	0.00	0.95	95.00%
	360101 / Workers Comp - Certificated	010-6266	0001-2100-7357T	0.00	4.00	0.38	0.00	3.62	0.00	0.38	9.50%
	360201 / Workers Comp - Classified	010-6266	0001-1000-7357T	0.00	4.00	1.37	0.00	2.63	0.00	1.37	34.25%
	731001 / Indirect Support-General Fund	010-6266	0001-7210-7357T	0.00	0.00	0.00	0.00	9.58	(9.58)	(9.58)	X
7357T / Educator Effectiveness - Early Education-S Total				0.00	362.00	57.52	0.00	314.06	(9.58)	47.94	13.24%
7C178 / NCLB-T2A-Teacher Quality	731001 / Indirect Support-General Fund	010-4035	1110-7210-7C178	0.00	0.00	0.00	0.00	8.08	(8.08)	(8.08)	X
7C178 / NCLB-T2A-Teacher Quality Total				0.00	0.00	0.00	0.00	8.08	(8.08)	(8.08)	X
7T493 / Fresno-Early Math Initiative-S	190004 / Other Cert Salaries - Supple	120-7810	0001-2100-7T493	0.00	200.00	200.00	0.00	0.00	0.00	200.00	100.00%
	310101 / STRS - Certificated	120-7810	0001-2100-7T493	0.00	39.00	39.00	0.00	0.00	0.00	39.00	100.00%
	330102 / Medicare - Certificated	120-7810	0001-2100-7T493	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
	350101 / Unemploy Insur - Certificated	120-7810	0001-2100-7T493	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	120-7810	0001-2100-7T493	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%
7T493 / Fresno-Early Math Initiative-S Total				0.00	248.00	248.00	0.00	0.00	0.00	248.00	100.00%
Grand Total				0.00	190,440.00	75,576.90	1,448.47	106,298.30	7,116.33	82,693.23	43.42%

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