



Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 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)
10375 / Medi-Cal LEA Serv Provider-Sch	210001 / Instruct Aides Salaries - Regular	010-9010	1110-1000-10375	0.00	0.00	(1,473.74)	0.00	1,473.74	0.00	(1,473.74)	X
	320201 / PERS - Classified	010-9010	1110-1000-10375	0.00	0.00	(398.65)	0.00	398.65	0.00	(398.65)	X
	330201 / Social Security-Classified	010-9010	1110-1000-10375	0.00	0.00	(91.35)	0.00	91.35	0.00	(91.35)	X
	330202 / Medicare - Classified	010-9010	1110-1000-10375	0.00	0.00	(21.36)	0.00	21.36	0.00	(21.36)	X
	340201 / Health/Welfare - Classified	010-9010	1110-1000-10375	0.00	0.00	(1,533.33)	0.00	1,533.33	0.00	(1,533.33)	X
	350201 / Unemploy Insur - Classified	010-9010	1110-1000-10375	0.00	0.00	(0.74)	0.00	0.74	0.00	(0.74)	X
	360201 / Workers Comp - Classified	010-9010	1110-1000-10375	0.00	0.00	(25.65)	0.00	25.65	0.00	(25.65)	X
	370201 / OPEB, Allocated - Classified	010-9010	1110-1000-10375	0.00	0.00	(450.00)	0.00	450.00	0.00	(450.00)	X
10375 / Medi-Cal LEA Serv Provider-Sch Total				0.00	0.00	(3,994.82)	0.00	3,994.82	0.00	(3,994.82)	X
10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	89,001.00	75,936.22	0.00	13,064.78	0.00	75,936.22	85.32%
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	17,000.00	14,504.62	0.00	2,495.38	0.00	14,504.62	85.32%
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	1,291.00	1,101.56	0.00	189.44	0.00	1,101.56	85.32%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	14,720.00	12,266.68	0.00	2,453.32	0.00	12,266.68	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	45.00	38.47	0.00	6.53	0.00	38.47	85.48%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	1,549.00	1,321.68	0.00	227.32	0.00	1,321.68	85.32%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	4,320.00	3,600.00	0.00	720.00	0.00	3,600.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10409	0.00	559.00	559.00	0.00	0.00	0.00	559.00	100.00%
10409 / TSP-Foster Youth Program School Total				0.00	128,485.00	109,328.23	0.00	19,156.77	0.00	109,328.23	85.09%
10423 / TSP-ARTS at the Core-School	430010 / Instr Material-General Purpose	010-0000	1110-1000-10423	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
10423 / TSP-ARTS at the Core-School Total				0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
10424 / TSP-Itinerant Arts Teacher Support	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10424	0.00	103,543.00	103,542.85	0.00	0.15	0.00	103,542.85	99.99%
	310101 / STRS - Certificated	010-0000	1110-1000-10424	0.00	19,778.00	19,777.97	0.00	0.03	0.00	19,777.97	99.99%
	330102 / Medicare - Certificated	010-0000	1110-1000-10424	0.00	1,502.00	1,502.00	0.00	0.00	0.00	1,502.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10424	0.00	18,400.00	18,399.98	0.00	0.02	0.00	18,399.98	99.99%

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	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10424	0.00	52.00	52.00	0.00	0.00	0.00	52.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10424	0.00	1,802.00	1,802.00	0.00	0.00	0.00	1,802.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10424	0.00	5,400.00	5,400.00	0.00	0.00	0.00	5,400.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10424	0.00	699.00	699.00	0.00	0.00	0.00	699.00	100.00%
10424 / TSP-Itinerant Arts Teacher Support Total				0.00	151,176.00	151,175.80	0.00	0.20	0.00	151,175.80	100.00%
10425 / TSP-Youth Services After School Program	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-4000-10425	0.00	0.00	(934.42)	0.00	934.42	0.00	(934.42)	X
	330202 / Medicare - Classified	010-0000	1110-4000-10425	0.00	0.00	(13.81)	0.00	13.81	0.00	(13.81)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-4000-10425	0.00	0.00	(35.04)	0.00	35.04	0.00	(35.04)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-4000-10425	0.00	0.00	(0.48)	0.00	0.48	0.00	(0.48)	X
	360201 / Workers Comp - Classified	010-0000	1110-4000-10425	0.00	0.00	(16.26)	0.00	16.26	0.00	(16.26)	X
10425 / TSP-Youth Services After School Program Total				0.00	0.00	(1,000.01)	0.00	1,000.01	0.00	(1,000.01)	X
10436 / Transitional Kindergarten Expansion-S/B/T-School	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10436	0.00	94,653.00	79,186.84	0.00	15,466.16	0.00	79,186.84	83.66%
	310101 / STRS - Certificated	010-0000	1110-1000-10436	0.00	18,079.00	15,124.97	0.00	2,954.03	0.00	15,124.97	83.66%
	330102 / Medicare - Certificated	010-0000	1110-1000-10436	0.00	1,373.00	1,147.47	0.00	225.53	0.00	1,147.47	83.57%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10436	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10436	0.00	48.00	40.22	0.00	7.78	0.00	40.22	83.79%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10436	0.00	1,647.00	1,377.88	0.00	269.12	0.00	1,377.88	83.65%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10436	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10436	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
10436 / Transitional Kindergarten Expansion-S/B/T-School Total				0.00	140,300.00	117,410.72	0.00	22,889.28	0.00	117,410.72	83.69%
10452 / TSPP-Local District Discretionary-School	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10452	0.00	34,967.00	29,629.88	0.00	5,337.12	0.00	29,629.88	84.73%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10452	0.00	495.00	463.50	0.00	31.50	0.00	463.50	93.63%
	310101 / STRS - Certificated	010-0000	1110-1000-10452	0.00	6,774.00	5,748.59	0.00	1,025.41	0.00	5,748.59	84.86%

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	330102 / Medicare - Certificated	010-0000	1110-1000-10452	0.00	516.00	437.42	0.00	78.58	0.00	437.42	84.77%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10452	0.00	5,520.00	4,600.00	0.00	920.00	0.00	4,600.00	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10452	0.00	19.00	16.29	0.00	2.71	0.00	16.29	85.73%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10452	0.00	618.00	524.58	0.00	93.42	0.00	524.58	84.88%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10452	0.00	1,620.00	1,350.00	0.00	270.00	0.00	1,350.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10452	0.00	210.00	210.00	0.00	0.00	0.00	210.00	100.00%
10452 / TSPP-Local District Discretionary-School Total				0.00	50,739.00	42,980.26	0.00	7,758.74	0.00	42,980.26	84.71%
10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	120,766.00	120,766.00	0.00	0.00	0.00	120,766.00	100.00%
	310101 / STRS - Certificated	010-0000	0000-3140-10529	0.00	23,067.00	23,067.00	0.00	0.00	0.00	23,067.00	100.00%
	330102 / Medicare - Certificated	010-0000	0000-3140-10529	0.00	1,752.00	1,752.00	0.00	0.00	0.00	1,752.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	18,404.00	18,404.00	0.00	0.00	0.00	18,404.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	61.00	61.00	0.00	0.00	0.00	61.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	2,102.00	2,102.00	0.00	0.00	0.00	2,102.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	5,402.00	5,402.00	0.00	0.00	0.00	5,402.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3140-10529	0.00	699.00	699.00	0.00	0.00	0.00	699.00	100.00%
10529 / School Nurse Total				0.00	172,253.00	172,253.00	0.00	0.00	0.00	172,253.00	100.00%
10533 / TSP - PAL	110001 / Teacher Salaries - Reg Assignment	010-6500	5730-1190-10533	0.00	114,566.00	95,706.74	0.00	18,859.26	0.00	95,706.74	83.53%
	210001 / Instruct Aides Salaries - Regular	010-6500	5730-1190-10533	0.00	43,296.00	40,281.78	0.00	3,014.22	0.00	40,281.78	93.03%
	310101 / STRS - Certificated	010-6500	5730-1190-10533	0.00	21,882.00	18,279.89	0.00	3,602.11	0.00	18,279.89	83.53%
	320201 / PERS - Classified	010-6500	5730-1190-10533	0.00	11,712.00	10,896.65	0.00	815.35	0.00	10,896.65	93.03%
	330102 / Medicare - Certificated	010-6500	5730-1190-10533	0.00	1,662.00	1,382.47	0.00	279.53	0.00	1,382.47	83.18%
	330201 / Social Security-Classified	010-6500	5730-1190-10533	0.00	2,685.00	2,498.12	0.00	186.88	0.00	2,498.12	93.03%
	330202 / Medicare - Classified	010-6500	5730-1190-10533	0.00	628.00	584.29	0.00	43.71	0.00	584.29	93.03%
	340101 / Health/Welfare - Certificated	010-6500	5730-1190-10533	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%

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	340201 / Health/Welfare - Classified	010-6500	5730-1190-10533	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
	350101 / Unemploy Insur - Certificated	010-6500	5730-1190-10533	0.00	58.00	48.36	0.00	9.64	0.00	48.36	83.37%
	350201 / Unemploy Insur - Classified	010-6500	5730-1190-10533	0.00	22.00	20.50	0.00	1.50	0.00	20.50	93.18%
	360101 / Workers Comp - Certificated	010-6500	5730-1190-10533	0.00	1,994.00	1,665.84	0.00	328.16	0.00	1,665.84	83.54%
	360201 / Workers Comp - Classified	010-6500	5730-1190-10533	0.00	754.00	701.55	0.00	52.45	0.00	701.55	93.04%
	370101 / OPEB, Allocated - Certificated	010-6500	5730-1190-10533	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
	370201 / OPEB, Allocated - Classified	010-6500	5730-1190-10533	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-6500	5730-1190-10533	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
	375201 / OPEB, Active Employees - Class	010-6500	5730-1190-10533	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
10533 / TSP - PAL Total				0.00	248,259.00	213,132.87	0.00	35,126.13	0.00	213,132.87	85.85%
10539 / TSP-LAS for PreSchool	190001 / Other Cert Salaries - Regular	010-6500	5760-3150-10539	0.00	16,686.00	13,810.12	0.00	2,875.88	0.00	13,810.12	82.76%
	310101 / STRS - Certificated	010-6500	5760-3150-10539	0.00	3,188.00	2,638.70	0.00	549.30	0.00	2,638.70	82.76%
	330102 / Medicare - Certificated	010-6500	5760-3150-10539	0.00	242.00	200.30	0.00	41.70	0.00	200.30	82.76%
	340101 / Health/Welfare - Certificated	010-6500	5760-3150-10539	0.00	2,760.00	2,300.00	0.00	460.00	0.00	2,300.00	83.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3150-10539	0.00	9.00	7.56	0.00	1.44	0.00	7.56	84.00%
	360101 / Workers Comp - Certificated	010-6500	5760-3150-10539	0.00	291.00	240.96	0.00	50.04	0.00	240.96	82.80%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3150-10539	0.00	810.00	675.00	0.00	135.00	0.00	675.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3150-10539	0.00	105.00	105.00	0.00	0.00	0.00	105.00	100.00%
10539 / TSP-LAS for PreSchool Total				0.00	24,091.00	19,977.64	0.00	4,113.36	0.00	19,977.64	82.93%
10552 / TSP-Student Equity Needs Index	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10552	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10552	155,548.00	80,559.00	0.00	0.00	0.00	80,559.00	80,559.00	100.00%
10552 / TSP-Student Equity Needs Index Total				155,548.00	80,559.00	0.00	0.00	0.00	80,559.00	80,559.00	100.00%
10662 / Transitional Kinder Aides - School Program	210001 / Instruct Aides Salaries - Regular	010-0000	0001-1000-10662	0.00	85,365.00	80,145.29	0.00	5,219.71	0.00	80,145.29	93.88%

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	320201 / PERS - Classified	010-0000	0001-1000-10662	0.00	23,091.00	21,679.06	0.00	1,411.94	0.00	21,679.06	93.88%
	330201 / Social Security-Classified	010-0000	0001-1000-10662	0.00	5,295.00	4,971.37	0.00	323.63	0.00	4,971.37	93.88%
	330202 / Medicare - Classified	010-0000	0001-1000-10662	0.00	1,239.00	1,163.32	0.00	75.68	0.00	1,163.32	93.89%
	340201 / Health/Welfare - Classified	010-0000	0001-1000-10662	0.00	55,200.00	52,133.34	0.00	3,066.66	0.00	52,133.34	94.44%
	350201 / Unemploy Insur - Classified	010-0000	0001-1000-10662	0.00	45.00	42.41	0.00	2.59	0.00	42.41	94.24%
	360201 / Workers Comp - Classified	010-0000	0001-1000-10662	0.00	1,488.00	1,397.18	0.00	90.82	0.00	1,397.18	93.89%
	370201 / OPEB, Allocated - Classified	010-0000	0001-1000-10662	0.00	16,200.00	15,300.00	0.00	900.00	0.00	15,300.00	94.44%
	375201 / OPEB, Active Employees - Class	010-0000	0001-1000-10662	0.00	2,100.00	2,100.00	0.00	0.00	0.00	2,100.00	100.00%
10662 / Transitional Kinder Aides - School Program Total				0.00	190,023.00	178,931.97	0.00	11,091.03	0.00	178,931.97	94.16%
10821 / AB 10 Hygiene-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10821	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00%
10821 / AB 10 Hygiene-Schools Total				0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00%
10828 / AB 230 Hygiene-Schools-Operational	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10828	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00%
10828 / AB 230 Hygiene-Schools-Operational Total				0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00%
10947 / Academic Excellence	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10947	0.00	247,023.00	207,079.98	0.00	39,943.02	0.00	207,079.98	83.83%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10947	0.00	192,525.00	179,199.31	0.00	13,325.69	0.00	179,199.31	93.07%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	122,179.00	118,847.57	0.00	3,331.43	0.00	118,847.57	97.27%
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-10947	0.00	159,179.00	151,209.95	0.00	7,969.05	0.00	151,209.95	94.99%
	120001 / Librarian Salaries-Regular	010-0000	1110-2420-10947	0.00	69,343.00	58,012.50	0.00	11,330.50	0.00	58,012.50	83.66%
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-10947	0.00	19,812.00	19,812.00	0.00	0.00	0.00	19,812.00	100.00%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10947	0.00	108,632.00	90,841.62	0.00	17,790.38	0.00	90,841.62	83.62%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10947	0.00	8,700.00	7,829.36	0.00	870.64	0.00	7,829.36	89.99%
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-10947	0.00	730.00	730.00	0.00	0.00	0.00	730.00	100.00%
	310101 / STRS - Certificated		010-0000	1110-1000-10947	0.00	107,294.00	96,483.39	0.00	10,810.61	0.00	96,483.39
1110-2100-10947				0.00	22,413.00	18,848.74	0.00	3,564.26	0.00	18,848.74	84.09%

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 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	010-0000	1110-2420-10947	0.00	13,245.00	11,080.88	0.00	2,164.12	0.00	11,080.88	83.66%
			1110-2700-10947	0.00	3,785.00	3,785.00	0.00	0.00	0.00	3,785.00	100.00%
	320201 / PERS - Classified	010-0000	1110-1000-10947	0.00	199.00	199.00	0.00	0.00	0.00	199.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-10947	0.00	10,465.00	9,584.70	0.00	880.30	0.00	9,584.70	91.58%
			1110-2100-10947	0.00	1,703.00	1,416.07	0.00	286.93	0.00	1,416.07	83.15%
			1110-2420-10947	0.00	1,006.00	839.55	0.00	166.45	0.00	839.55	83.45%
			1110-2700-10947	0.00	288.00	288.00	0.00	0.00	0.00	288.00	100.00%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-10947	0.00	5,976.00	5,677.14	0.00	298.86	0.00	5,677.14	94.99%
	330201 / Social Security-Classified	010-0000	1110-1000-10947	0.00	46.00	46.00	0.00	0.00	0.00	46.00	100.00%
	330202 / Medicare - Classified	010-0000	1110-1000-10947	0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10947	0.00	254,457.00	243,723.69	0.00	10,733.31	0.00	243,723.69	95.78%
			1110-2100-10947	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
			1110-2420-10947	0.00	11,040.00	9,200.00	0.00	1,840.00	0.00	9,200.00	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10947	0.00	368.00	337.63	0.00	30.37	0.00	337.63	91.74%
			1110-2100-10947	0.00	60.00	50.11	0.00	9.89	0.00	50.11	83.51%
			1110-2420-10947	0.00	35.00	29.27	0.00	5.73	0.00	29.27	83.62%
			1110-2700-10947	0.00	10.00	10.00	0.00	0.00	0.00	10.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10947	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	12,554.00	11,430.46	0.00	1,123.54	0.00	11,430.46	91.05%
			1110-2100-10947	0.00	2,044.00	1,719.30	0.00	324.70	0.00	1,719.30	84.11%
1110-2420-10947			0.00	1,207.00	1,009.86	0.00	197.14	0.00	1,009.86	83.66%	
1110-2700-10947			0.00	345.00	345.00	0.00	0.00	0.00	345.00	100.00%	
360201 / Workers Comp - Classified	010-0000	1110-1000-10947	0.00	13.00	13.00	0.00	0.00	0.00	13.00	100.00%	
370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10947	0.00	74,683.00	72,433.00	0.00	2,250.00	0.00	72,433.00	96.98%	

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

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	370101 / OPEB, Allocated - Certificated	010-0000	1110-2100-10947	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
			1110-2420-10947	0.00	3,240.00	2,700.00	0.00	540.00	0.00	2,700.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10947	0.00	9,672.00	9,672.00	0.00	0.00	0.00	9,672.00	100.00%
			1110-2100-10947	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
			1110-2420-10947	0.00	420.00	420.00	0.00	0.00	0.00	420.00	100.00%
	430001 / General Supplies	010-0000	1110-1000-10947	0.00	57,147.00	0.00	302.32	1,401.34	55,443.34	55,443.34	97.01%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10947	0.00	42,924.00	0.00	0.00	0.00	42,924.00	42,924.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10947	0.00	15,000.00	0.00	15,420.93	0.00	(420.93)	(420.93)	-2.80%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	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
	580002 / Other Contracts	010-0000	1110-1000-10947	0.00	30,000.00	0.00	0.00	2,468.16	27,531.84	27,531.84	91.77%
	580012 / Contract Bus Services	010-0000	1110-1000-10947	0.00	16,900.00	0.00	0.00	0.00	16,900.00	16,900.00	100.00%
	580020 / Software License Maintenance	010-0000	1110-1000-10947	0.00	10,206.00	0.00	4,095.00	0.00	6,111.00	6,111.00	59.87%
580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10947	0.00	90,000.00	0.00	0.00	0.00	90,000.00	90,000.00	100.00%	
10947 / Academic Excellence Total				0.00	1,751,380.00	1,355,449.42	19,818.25	137,623.08	238,489.25	1,593,938.67	91.01%
10948 / Joy and Wellness	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10948	0.00	31,678.00	25,944.16	0.00	5,733.84	0.00	25,944.16	81.89%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10948	0.00	18,990.00	16,861.83	0.00	2,128.17	0.00	16,861.83	88.79%
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10948	0.00	135,493.00	113,353.68	0.00	22,139.32	0.00	113,353.68	83.66%
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-10948	0.00	25,991.00	21,263.34	0.00	4,727.66	0.00	21,263.34	81.81%
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10948	0.00	14,651.00	13,044.15	0.00	1,606.85	0.00	13,044.15	89.03%
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10948	0.00	10,987.00	10,739.14	0.00	247.86	0.00	10,739.14	97.74%
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10948	0.00	151,732.00	142,548.47	0.00	9,183.53	0.00	142,548.47	93.94%
	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-1000-10948	0.00	0.00	(1,261.46)	0.00	1,261.46	0.00	(1,261.46)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10948	0.00	0.00	(717.02)	0.00	717.02	0.00	(717.02)	X

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

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	310101 / STRS - Certificated	010-0000	1110-2700-10948	0.00	25,880.00	21,651.38	0.00	4,228.62	0.00	21,651.38	83.66%
			1110-3110-10948	0.00	9,681.00	8,179.36	0.00	1,501.64	0.00	8,179.36	84.48%
	320201 / PERS - Classified	010-0000	1110-1000-10948	0.00	0.00	(1,661.61)	0.00	1,661.61	0.00	(1,661.61)	X
			1110-2700-10948	0.00	2,973.00	2,973.00	0.00	0.00	0.00	2,973.00	100.00%
			1110-8100-10948	0.00	10,995.00	9,668.77	0.00	1,326.23	0.00	9,668.77	87.93%
	330102 / Medicare - Certificated	010-0000	1110-2700-10948	0.00	1,965.00	1,650.50	0.00	314.50	0.00	1,650.50	83.99%
			1110-3110-10948	0.00	737.00	624.23	0.00	112.77	0.00	624.23	84.69%
	330201 / Social Security-Classified	010-0000	1110-1000-10948	0.00	0.00	(380.86)	0.00	380.86	0.00	(380.86)	X
			1110-2700-10948	0.00	682.00	666.63	0.00	15.37	0.00	666.63	97.74%
			1110-8100-10948	0.00	2,521.00	2,128.26	0.00	392.74	0.00	2,128.26	84.42%
	330202 / Medicare - Classified	010-0000	1110-1000-10948	0.00	2,207.00	2,045.08	0.00	161.92	0.00	2,045.08	92.66%
			1110-2700-10948	0.00	160.00	156.41	0.00	3.59	0.00	156.41	97.75%
			1110-8100-10948	0.00	590.00	498.14	0.00	91.86	0.00	498.14	84.43%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10948	0.00	5,697.00	5,508.78	0.00	188.22	0.00	5,508.78	96.69%
	340101 / Health/Welfare - Certificated	010-0000	1110-2700-10948	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
			1110-3110-10948	0.00	4,969.00	4,141.00	0.00	828.00	0.00	4,141.00	83.33%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10948	0.00	0.00	(557.57)	0.00	557.57	0.00	(557.57)	X
			1110-8100-10948	0.00	9,200.00	7,666.66	0.00	1,533.34	0.00	7,666.66	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2700-10948	0.00	68.00	57.16	0.00	10.84	0.00	57.16	84.05%
			1110-3110-10948	0.00	27.00	23.12	0.00	3.88	0.00	23.12	85.62%
350201 / Unemploy Insur - Classified	010-0000	1110-1000-10948	0.00	80.00	74.44	0.00	5.56	0.00	74.44	93.05%	
		1110-2700-10948	0.00	6.00	5.88	0.00	0.12	0.00	5.88	98.00%	
		1110-8100-10948	0.00	21.00	17.82	0.00	3.18	0.00	17.82	84.85%	
360101 / Workers Comp - Certificated	010-0000	1110-2700-10948	0.00	2,358.00	1,972.77	0.00	385.23	0.00	1,972.77	83.66%	

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 South Park Elementary — 1686301
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 As of September 13, 2024

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	360101 / Workers Comp - Certificated	010-0000	1110-3110-10948	0.00	884.00	747.19	0.00	136.81	0.00	747.19	84.52%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10948	0.00	2,646.00	2,451.76	0.00	194.24	0.00	2,451.76	92.65%
1110-2700-10948			0.00	192.00	187.69	0.00	4.31	0.00	187.69	97.75%	
1110-8100-10948			0.00	708.00	597.77	0.00	110.23	0.00	597.77	84.43%	
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2700-10948	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
			1110-3110-10948	0.00	1,459.00	1,216.00	0.00	243.00	0.00	1,216.00	83.34%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10948	0.00	0.00	(163.63)	0.00	163.63	0.00	(163.63)	X
			1110-8100-10948	0.00	2,700.00	2,250.00	0.00	450.00	0.00	2,250.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2700-10948	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
			1110-3110-10948	0.00	188.00	188.00	0.00	0.00	0.00	188.00	100.00%
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-10948	0.00	350.00	350.00	0.00	0.00	0.00	350.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10948	0.00	195.00	0.00	0.00	0.00	195.00	195.00	100.00%
10948 / Joy and Wellness Total				0.00	504,161.00	437,243.76	0.00	66,722.24	195.00	437,438.76	86.77%
10949 / Engagement and Collaboration	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10949	0.00	4,619.00	4,568.32	0.00	50.68	0.00	4,568.32	98.90%
			1110-2100-10949	0.00	13,854.00	12,840.33	0.00	1,013.67	0.00	12,840.33	92.68%
	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-1000-10949	0.00	0.00	(439.25)	0.00	439.25	0.00	(439.25)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10949	0.00	2,802.00	2,024.85	0.00	777.15	0.00	2,024.85	72.26%
	320201 / PERS - Classified	010-0000	1110-1000-10949	0.00	0.00	(342.75)	0.00	342.75	0.00	(342.75)	X
			1110-2100-10949	0.00	0.00	(274.20)	0.00	274.20	0.00	(274.20)	X
	330201 / Social Security-Classified	010-0000	1110-1000-10949	0.00	0.00	(78.55)	0.00	78.55	0.00	(78.55)	X
			1110-2100-10949	0.00	0.00	(62.85)	0.00	62.85	0.00	(62.85)	X
	330202 / Medicare - Classified	010-0000	1110-1000-10949	0.00	108.00	89.65	0.00	18.35	0.00	89.65	83.00%
			1110-2100-10949	0.00	201.00	186.30	0.00	14.70	0.00	186.30	92.68%
330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10949	0.00	280.00	280.00	0.00	0.00	0.00	280.00	100.00%	

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	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-10949	0.00	520.00	520.00	0.00	0.00	0.00	520.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10949	0.00	5.00	4.36	0.00	0.64	0.00	4.36	87.20%
			1110-2100-10949	0.00	7.00	6.49	0.00	0.51	0.00	6.49	92.71%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10949	0.00	130.00	107.95	0.00	22.05	0.00	107.95	83.03%
			1110-2100-10949	0.00	242.00	224.37	0.00	17.63	0.00	224.37	92.71%
10949 / Engagement and Collaboration Total				0.00	22,768.00	19,655.02	0.00	3,112.98	0.00	19,655.02	86.33%
10977 / TSP Supplemental Allocation	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10977	0.00	111,251.00	93,072.84	0.00	18,178.16	0.00	93,072.84	83.66%
	310101 / STRS - Certificated	010-0000	1110-3110-10977	0.00	21,250.00	17,777.98	0.00	3,472.02	0.00	17,777.98	83.66%
	330102 / Medicare - Certificated	010-0000	1110-3110-10977	0.00	1,614.00	1,343.50	0.00	270.50	0.00	1,343.50	83.24%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10977	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10977	0.00	56.00	46.67	0.00	9.33	0.00	46.67	83.33%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10977	0.00	1,936.00	1,619.70	0.00	316.30	0.00	1,619.70	83.66%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10977	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10977	0.00	699.00	699.00	0.00	0.00	0.00	699.00	100.00%
10977 / TSP Supplemental Allocation Total				0.00	160,606.00	134,393.03	0.00	26,212.97	0.00	134,393.03	83.68%
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	303,882.00	254,327.24	0.00	49,554.76	0.00	254,327.24	83.69%
	310101 / STRS - Certificated	010-0000	1110-1000-10989	0.00	58,043.00	48,578.03	0.00	9,464.97	0.00	48,578.03	83.69%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	4,408.00	3,658.63	0.00	749.37	0.00	3,658.63	82.99%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	0.00	55,200.00	46,000.02	0.00	9,199.98	0.00	46,000.02	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10989	0.00	153.00	127.14	0.00	25.86	0.00	127.14	83.09%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	5,288.00	4,425.76	0.00	862.24	0.00	4,425.76	83.69%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	0.00	16,200.00	13,500.00	0.00	2,700.00	0.00	13,500.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10989	0.00	2,100.00	2,100.00	0.00	0.00	0.00	2,100.00	100.00%
10989 / TSP-CSR-Teacher/Librarian Total				0.00	445,274.00	372,716.82	0.00	72,557.18	0.00	372,716.82	83.71%

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11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	2,470,625.00	2,084,937.10	0.00	385,687.90	0.00	2,084,937.10	84.38%
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	471,906.00	401,761.13	0.00	70,144.87	0.00	401,761.13	85.13%
	320101 / PERS - Certificated	010-0000	1110-1000-11020	0.00	0.00	(4,858.11)	0.00	4,858.11	0.00	(4,858.11)	X
	330101 / Social Security -Certificated	010-0000	1110-1000-11020	0.00	0.00	(1,174.81)	0.00	1,174.81	0.00	(1,174.81)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	35,834.00	30,131.85	0.00	5,702.15	0.00	30,131.85	84.08%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	404,800.00	340,400.14	0.00	64,399.86	0.00	340,400.14	84.09%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	1,245.00	1,048.34	0.00	196.66	0.00	1,048.34	84.20%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	43,002.00	36,291.08	0.00	6,710.92	0.00	36,291.08	84.39%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	118,800.00	99,900.00	0.00	18,900.00	0.00	99,900.00	84.09%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	15,400.00	15,400.00	0.00	0.00	0.00	15,400.00	100.00%
11020 / K12 Norm Tchrs-Sal Total				0.00	3,561,612.00	3,003,836.72	0.00	557,775.28	0.00	3,003,836.72	84.34%
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	121,387.00	121,386.41	0.00	0.59	0.00	121,386.41	99.99%
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	23,186.00	23,185.89	0.00	0.11	0.00	23,185.89	99.99%
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	1,761.00	1,760.99	0.00	0.01	0.00	1,760.99	99.99%
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	21,571.00	21,570.91	0.00	0.09	0.00	21,570.91	99.99%
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	61.00	61.00	0.00	0.00	0.00	61.00	100.00%
	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	2,113.00	2,112.98	0.00	0.02	0.00	2,112.98	99.99%
	370101 / OPEB, Allocated - Certificated	010-6770	1110-1000-11421	0.00	6,331.00	6,330.98	0.00	0.02	0.00	6,330.98	99.99%
	375101 / OPEB, Active Employees - Cert	010-6770	1110-1000-11421	0.00	819.00	819.00	0.00	0.00	0.00	819.00	100.00%
11421 / Prop 28-Arts Program Total				0.00	177,229.00	177,228.16	0.00	0.84	0.00	177,228.16	100.00%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	7,450.00	6,902.77	0.00	547.23	0.00	6,902.77	92.65%
	320201 / PERS - Classified	010-0000	0000-8100-11449	0.00	0.00	(148.02)	0.00	148.02	0.00	(148.02)	X
	330201 / Social Security-Classified	010-0000	0000-8100-11449	0.00	0.00	(41.67)	0.00	41.67	0.00	(41.67)	X
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	110.00	100.24	0.00	9.76	0.00	100.24	91.12%

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

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	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11449	0.00	280.00	280.00	0.00	0.00	0.00	280.00	100.00%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11449	0.00	0.00	(592.41)	0.00	592.41	0.00	(592.41)	X
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	4.00	3.65	0.00	0.35	0.00	3.65	91.25%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	130.00	118.29	0.00	11.71	0.00	118.29	90.99%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11449	0.00	0.00	(173.86)	0.00	173.86	0.00	(173.86)	X
11449 / Proportionality-Campus Aides Total				0.00	7,974.00	6,448.99	0.00	1,525.01	0.00	6,448.99	80.88%
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	22,352.00	20,710.33	0.00	1,641.67	0.00	20,710.33	92.65%
	320201 / PERS - Classified	010-0000	0000-8100-11673	0.00	0.00	(444.07)	0.00	444.07	0.00	(444.07)	X
	330201 / Social Security-Classified	010-0000	0000-8100-11673	0.00	0.00	(125.03)	0.00	125.03	0.00	(125.03)	X
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	326.00	296.79	0.00	29.21	0.00	296.79	91.03%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11673	0.00	840.00	840.00	0.00	0.00	0.00	840.00	100.00%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11673	0.00	0.00	(1,777.27)	0.00	1,777.27	0.00	(1,777.27)	X
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	12.00	11.00	0.00	1.00	0.00	11.00	91.66%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	390.00	354.93	0.00	35.07	0.00	354.93	91.00%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11673	0.00	0.00	(521.60)	0.00	521.60	0.00	(521.60)	X
11673 / Campus Aides-Spec Progs Total				0.00	23,920.00	19,345.08	0.00	4,574.92	0.00	19,345.08	80.87%
11951 / Suspense Acct.(Gen Fd-Unrest)	330102 / Medicare - Certificated	010-0000	1110-1000-11951	0.00	0.00	(1.81)	0.00	1.81	0.00	(1.81)	X
	330201 / Social Security-Classified	010-0000	1110-2100-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-0000	1110-2100-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11951	0.00	0.00	(1,533.34)	0.00	1,533.34	0.00	(1,533.34)	X
	340201 / Health/Welfare - Classified	010-0000	1110-2100-11951	0.00	0.00	(1,533.33)	0.00	1,533.33	0.00	(1,533.33)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11951	0.00	0.00	(0.06)	0.00	0.06	0.00	(0.06)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11951	0.00	0.00	(2.18)	0.00	2.18	0.00	(2.18)	X

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

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	360201 / Workers Comp - Classified	010-0000	1110-2100-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-11951	0.00	0.00	(450.00)	0.00	450.00	0.00	(450.00)	X
11951 / Suspense Acct.(Gen Fd-Unrest) Total				0.00	0.00	(3,520.72)	0.00	3,520.72	0.00	(3,520.72)	X
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	99,476.00	83,160.24	0.00	16,315.76	0.00	83,160.24	83.59%
	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1120-12002	0.00	0.00	(83.46)	0.00	83.46	0.00	(83.46)	X
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	19,001.00	15,868.74	0.00	3,132.26	0.00	15,868.74	83.51%
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	1,443.00	1,202.05	0.00	240.95	0.00	1,202.05	83.30%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	18,768.00	15,640.00	0.00	3,128.00	0.00	15,640.00	83.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	50.00	41.70	0.00	8.30	0.00	41.70	83.40%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	1,732.00	1,446.66	0.00	285.34	0.00	1,446.66	83.52%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	5,508.00	4,590.00	0.00	918.00	0.00	4,590.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12002	0.00	714.00	714.00	0.00	0.00	0.00	714.00	100.00%
12002 / SpEd-Resource Specialist Prog Total				0.00	146,692.00	122,579.93	0.00	24,112.07	0.00	122,579.93	83.56%
12003 / SpEd-Preschool Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5730-1190-12003	0.00	95,789.00	84,288.02	0.00	11,500.98	0.00	84,288.02	87.99%
	210001 / Instruct Aides Salaries - Regular	010-6500	5730-1190-12003	0.00	37,112.00	34,118.59	0.00	2,993.41	0.00	34,118.59	91.93%
	310101 / STRS - Certificated	010-6500	5730-1190-12003	0.00	18,296.00	18,296.00	0.00	0.00	0.00	18,296.00	100.00%
	320101 / PERS - Certificated	010-6500	5730-1190-12003	0.00	0.00	(3,025.00)	0.00	3,025.00	0.00	(3,025.00)	X
	320201 / PERS - Classified	010-6500	5730-1190-12003	0.00	10,039.00	9,229.29	0.00	809.71	0.00	9,229.29	91.93%
	330101 / Social Security -Certificated	010-6500	5730-1190-12003	0.00	0.00	(728.90)	0.00	728.90	0.00	(728.90)	X
	330102 / Medicare - Certificated	010-6500	5730-1190-12003	0.00	1,389.00	1,218.52	0.00	170.48	0.00	1,218.52	87.72%
	330201 / Social Security-Classified	010-6500	5730-1190-12003	0.00	2,301.00	2,115.41	0.00	185.59	0.00	2,115.41	91.93%
	330202 / Medicare - Classified	010-6500	5730-1190-12003	0.00	539.00	495.60	0.00	43.40	0.00	495.60	91.94%
	340101 / Health/Welfare - Certificated	010-6500	5730-1190-12003	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
	340201 / Health/Welfare - Classified	010-6500	5730-1190-12003	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

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	350101 / Unemploy Insur - Certificated	010-6500	5730-1190-12003	0.00	48.00	42.13	0.00	5.87	0.00	42.13	87.77%
	350201 / Unemploy Insur - Classified	010-6500	5730-1190-12003	0.00	19.00	17.50	0.00	1.50	0.00	17.50	92.10%
	360101 / Workers Comp - Certificated	010-6500	5730-1190-12003	0.00	1,667.00	1,466.88	0.00	200.12	0.00	1,466.88	87.99%
	360201 / Workers Comp - Classified	010-6500	5730-1190-12003	0.00	646.00	593.91	0.00	52.09	0.00	593.91	91.93%
	370101 / OPEB, Allocated - Certificated	010-6500	5730-1190-12003	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
	370201 / OPEB, Allocated - Classified	010-6500	5730-1190-12003	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-6500	5730-1190-12003	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
	375201 / OPEB, Active Employees - Class	010-6500	5730-1190-12003	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
12003 / SpEd-Preschool Program Total				0.00	216,845.00	189,194.63	0.00	27,650.37	0.00	189,194.63	87.25%
12005 / SpEd-Special Day Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12005	0.00	157,185.00	128,133.04	0.00	29,051.96	0.00	128,133.04	81.51%
	310101 / STRS - Certificated	010-6500	5760-1110-12005	0.00	30,023.00	24,474.09	0.00	5,548.91	0.00	24,474.09	81.51%
	330102 / Medicare - Certificated	010-6500	5760-1110-12005	0.00	2,280.00	1,850.25	0.00	429.75	0.00	1,850.25	81.15%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12005	0.00	36,800.00	30,666.68	0.00	6,133.32	0.00	30,666.68	83.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12005	0.00	80.00	65.17	0.00	14.83	0.00	65.17	81.46%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12005	0.00	2,736.00	2,230.50	0.00	505.50	0.00	2,230.50	81.52%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12005	0.00	10,800.00	9,000.00	0.00	1,800.00	0.00	9,000.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12005	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	100.00%
12005 / SpEd-Special Day Program Total				0.00	241,304.00	197,819.73	0.00	43,484.27	0.00	197,819.73	81.98%
12160 / SpEd-Assistants-Moderate To Severe	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12160	0.00	43,296.00	43,296.00	0.00	0.00	0.00	43,296.00	100.00%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12160	0.00	0.00	(1,740.19)	0.00	1,740.19	0.00	(1,740.19)	X
	320201 / PERS - Classified	010-6500	5760-1110-12160	0.00	11,712.00	11,222.79	0.00	489.21	0.00	11,222.79	95.82%
	330201 / Social Security-Classified	010-6500	5760-1110-12160	0.00	2,685.00	2,572.87	0.00	112.13	0.00	2,572.87	95.82%
	330202 / Medicare - Classified	010-6500	5760-1110-12160	0.00	628.00	601.77	0.00	26.23	0.00	601.77	95.82%
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12160	0.00	18,400.00	18,400.00	0.00	0.00	0.00	18,400.00	100.00%

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 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

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	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12160	0.00	22.00	21.10	0.00	0.90	0.00	21.10	95.90%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12160	0.00	754.00	723.69	0.00	30.31	0.00	723.69	95.98%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12160	0.00	5,400.00	5,400.00	0.00	0.00	0.00	5,400.00	100.00%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12160	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
12160 / SpEd-Assistants-Moderate To Severe Total				0.00	83,597.00	81,198.03	0.00	2,398.97	0.00	81,198.03	97.13%
12215 / SpEd-Assistants	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	173,184.00	162,665.89	0.00	10,518.11	0.00	162,665.89	93.92%
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	46,848.00	43,732.04	0.00	3,115.96	0.00	43,732.04	93.34%
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	10,740.00	10,084.29	0.00	655.71	0.00	10,084.29	93.89%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	2,512.00	2,358.65	0.00	153.35	0.00	2,358.65	93.89%
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	73,600.00	64,400.02	0.00	9,199.98	0.00	64,400.02	87.50%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	88.00	82.71	0.00	5.29	0.00	82.71	93.98%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	3,016.00	2,812.84	0.00	203.16	0.00	2,812.84	93.26%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	21,600.00	18,900.00	0.00	2,700.00	0.00	18,900.00	87.50%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	2,800.00	2,800.00	0.00	0.00	0.00	2,800.00	100.00%
12215 / SpEd-Assistants Total				0.00	334,388.00	307,836.44	0.00	26,551.56	0.00	307,836.44	92.06%
12394 / SpEd: IDEA Basic Local Assistant - APEIS	130001 / School Admin Salaries - Regular	010-3310	5760-2700-12394	0.00	131,920.00	109,474.40	0.00	22,445.60	0.00	109,474.40	82.98%
	310101 / STRS - Certificated	010-3310	5760-2700-12394	0.00	25,197.00	20,909.90	0.00	4,287.10	0.00	20,909.90	82.98%
	330102 / Medicare - Certificated	010-3310	5760-2700-12394	0.00	1,913.00	1,587.54	0.00	325.46	0.00	1,587.54	82.98%
	340101 / Health/Welfare - Certificated	010-3310	5760-2700-12394	0.00	18,399.00	15,332.34	0.00	3,066.66	0.00	15,332.34	83.33%
	350101 / Unemploy Insur - Certificated	010-3310	5760-2700-12394	0.00	66.00	54.78	0.00	11.22	0.00	54.78	83.00%
	360101 / Workers Comp - Certificated	010-3310	5760-2700-12394	0.00	2,296.00	1,905.44	0.00	390.56	0.00	1,905.44	82.98%
	370101 / OPEB, Allocated - Certificated	010-3310	5760-2700-12394	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 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)
	375101 / OPEB, Active Employees - Cert	010-3310	5760-2700-12394	0.00	699.00	699.00	0.00	0.00	0.00	699.00	100.00%
12394 / SpEd: IDEA Basic Local Assistant - APEIS Total				0.00	185,890.00	154,463.40	0.00	31,426.60	0.00	154,463.40	83.09%
12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	5,561.00	4,569.72	0.00	991.28	0.00	4,569.72	82.17%
	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	1,063.00	873.66	0.00	189.34	0.00	873.66	82.18%
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	81.00	67.52	0.00	13.48	0.00	67.52	83.35%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	920.00	766.66	0.00	153.34	0.00	766.66	83.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	3.00	2.54	0.00	0.46	0.00	2.54	84.66%
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	97.00	79.76	0.00	17.24	0.00	79.76	82.22%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	270.00	225.00	0.00	45.00	0.00	225.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12529	0.00	35.00	35.00	0.00	0.00	0.00	35.00	100.00%
12529 / Occupational & Physical Therapy Program Total				0.00	8,030.00	6,619.86	0.00	1,410.14	0.00	6,619.86	82.44%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	22,931.00	20,070.26	0.00	2,860.74	0.00	20,070.26	87.52%
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	4,381.00	3,834.60	0.00	546.40	0.00	3,834.60	87.52%
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	333.00	294.84	0.00	38.16	0.00	294.84	88.54%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	3,681.00	3,067.68	0.00	613.32	0.00	3,067.68	83.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	12.00	10.70	0.00	1.30	0.00	10.70	89.16%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	400.00	350.22	0.00	49.78	0.00	350.22	87.55%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	1,081.00	901.00	0.00	180.00	0.00	901.00	83.34%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12532	0.00	139.00	139.00	0.00	0.00	0.00	139.00	100.00%
12532 / Adapted Physical Education Program Total				0.00	32,958.00	28,668.30	0.00	4,289.70	0.00	28,668.30	86.98%
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-3150-12535	0.00	72,312.00	59,849.84	0.00	12,462.16	0.00	59,849.84	82.76%
	310101 / STRS - Certificated	010-6500	5760-3150-12535	0.00	13,813.00	11,432.74	0.00	2,380.26	0.00	11,432.74	82.76%

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	330102 / Medicare - Certificated	010-6500	5760-3150-12535	0.00	1,049.00	868.30	0.00	180.70	0.00	868.30	82.77%
	340101 / Health/Welfare - Certificated	010-6500	5760-3150-12535	0.00	11,960.00	9,966.68	0.00	1,993.32	0.00	9,966.68	83.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3150-12535	0.00	37.00	30.77	0.00	6.23	0.00	30.77	83.16%
	360101 / Workers Comp - Certificated	010-6500	5760-3150-12535	0.00	1,259.00	1,042.16	0.00	216.84	0.00	1,042.16	82.77%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3150-12535	0.00	3,510.00	2,925.00	0.00	585.00	0.00	2,925.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3150-12535	0.00	454.00	454.00	0.00	0.00	0.00	454.00	100.00%
12535 / Speech & Language Program Total				0.00	104,394.00	86,569.49	0.00	17,824.51	0.00	86,569.49	82.93%
12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	53,973.00	41,231.15	0.00	12,741.85	0.00	41,231.15	76.39%
	310101 / STRS - Certificated	010-6500	5760-3120-12557	0.00	10,310.00	7,876.28	0.00	2,433.72	0.00	7,876.28	76.39%
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	783.00	588.51	0.00	194.49	0.00	588.51	75.16%
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	8,464.00	6,624.00	0.00	1,840.00	0.00	6,624.00	78.26%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3120-12557	0.00	27.00	20.28	0.00	6.72	0.00	20.28	75.11%
	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	940.00	718.30	0.00	221.70	0.00	718.30	76.41%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	2,484.00	1,944.00	0.00	540.00	0.00	1,944.00	78.26%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3120-12557	0.00	322.00	322.00	0.00	0.00	0.00	322.00	100.00%
12557 / Special Ed - Psychologist School Total				0.00	77,303.00	59,324.52	0.00	17,978.48	0.00	59,324.52	76.74%
12645 / Expanded Lrng Opp Prog-BTB-Aft Sch Prog Expansion	290004 / Other Class Salaries -Supple	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12645 / Expanded Lrng Opp Prog-BTB-Aft Sch Prog Expansion 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
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

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12711 / Pass-Through Receipts for School Needs	430010 / Instr Material-General Purpose	010-0000	1110-1000-12711	387.00	387.00	0.00	0.00	0.00	387.00	387.00	100.00%
12711 / Pass-Through Receipts for School Needs Total				387.00	387.00	0.00	0.00	0.00	387.00	387.00	100.00%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	1,280.00	1,028.57	0.00	251.43	0.00	1,028.57	80.35%
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	246.00	197.98	0.00	48.02	0.00	197.98	80.47%
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	19.00	16.51	0.00	2.49	0.00	16.51	86.89%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	500.00	500.00	0.00	0.00	0.00	500.00	100.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	1.00	0.91	0.00	0.09	0.00	0.91	91.00%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	23.00	18.63	0.00	4.37	0.00	18.63	81.00%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	147.00	147.00	0.00	0.00	0.00	147.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	18.00	18.00	0.00	0.00	0.00	18.00	100.00%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	2,234.00	1,927.60	0.00	306.40	0.00	1,927.60	86.28%
13027 / General Fund School Program	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	84,626.00	81,608.86	0.00	3,017.14	0.00	81,608.86	96.43%
	120001 / Librarian Salaries-Regular	010-0000	0000-2420-13027	0.00	46,229.00	38,675.34	0.00	7,553.66	0.00	38,675.34	83.66%
	120004 / Librarian Salaries-Supple/Oth	010-0000	0000-2420-13027	0.00	5,393.00	4,287.59	0.00	1,105.41	0.00	4,287.59	79.50%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	210002 / Instruct Aides Salaries - Subs/Relief	010-0000	1110-1000-13027	0.00	0.00	(200.95)	0.00	200.95	0.00	(200.95)	X
	210004 / Instruct Aides Salaries - Supple	010-0000	1110-1000-13027	0.00	3,661.00	3,661.00	0.00	0.00	0.00	3,661.00	100.00%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	73,813.00	54,774.53	0.00	19,038.47	0.00	54,774.53	74.20%
	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-13027	0.00	0.00	(2,526.28)	0.00	2,526.28	0.00	(2,526.28)	X
	220005 / Maint/Oper Salaries-JC-Indirect	010-0000	0000-8100-13027	0.00	0.00	(2,290.94)	0.00	2,290.94	0.00	(2,290.94)	X
	220006 / Maint/Oper Salaries-JC-NonProd	010-0000	0000-8100-13027	0.00	0.00	(1,448.47)	0.00	1,448.47	0.00	(1,448.47)	X
	240001 / Office Pers Salaries - Regular	010-0000	0000-2490-13027	0.00	25,322.00	25,322.00	0.00	0.00	0.00	25,322.00	100.00%

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	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13027	0.00	57,471.00	49,472.96	0.00	7,998.04	0.00	49,472.96	86.08%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	1,159.00	978.84	0.00	180.16	0.00	978.84	84.45%
	290001 / Other Class Salaries - Regular	010-0000	0000-2100-13027	0.00	27,708.00	25,217.72	0.00	2,490.28	0.00	25,217.72	91.01%
			1110-1000-13027	0.00	0.00	(121.14)	0.00	121.14	0.00	(121.14)	X
	290002 / Other Class Salaries-Subs/Relf	010-0000	0000-2100-13027	0.00	0.00	(315.36)	0.00	315.36	0.00	(315.36)	X
	290004 / Other Class Salaries -Supple	010-0000	0000-2100-13027	0.00	12,896.00	12,896.00	0.00	0.00	0.00	12,896.00	100.00%
	310101 / STRS - Certificated	010-0000	0000-2420-13027	0.00	9,861.00	8,207.11	0.00	1,653.89	0.00	8,207.11	83.22%
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	16,165.00	15,588.71	0.00	576.29	0.00	15,588.71	96.43%
	320201 / PERS - Classified	010-0000	0000-2100-13027	0.00	0.00	(415.28)	0.00	415.28	0.00	(415.28)	X
			0000-2490-13027	0.00	6,851.00	6,851.00	0.00	0.00	0.00	6,851.00	100.00%
			0000-2700-13027	0.00	15,860.00	13,696.86	0.00	2,163.14	0.00	13,696.86	86.36%
			0000-8100-13027	0.00	19,967.00	14,887.64	0.00	5,079.36	0.00	14,887.64	74.56%
			1110-1000-13027	0.00	991.00	903.87	0.00	87.13	0.00	903.87	91.20%
	320290 / JC-Public Employees# Retirement Sys,Class-Indirect	010-0000	0000-8100-13027	0.00	0.00	(405.58)	0.00	405.58	0.00	(405.58)	X
	320291 / JC-Public Employees# Retirement Sys,Class-Non-Prod	010-0000	0000-8100-13027	0.00	0.00	(389.25)	0.00	389.25	0.00	(389.25)	X
	330102 / Medicare - Certificated	010-0000	0000-2420-13027	0.00	750.00	625.41	0.00	124.59	0.00	625.41	83.38%
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	1,228.00	1,196.92	0.00	31.08	0.00	1,196.92	97.46%
	330201 / Social Security-Classified	010-0000	0000-2100-13027	0.00	0.00	(95.17)	0.00	95.17	0.00	(95.17)	X
			0000-2490-13027	0.00	1,571.00	1,571.00	0.00	0.00	0.00	1,571.00	100.00%
			0000-2700-13027	0.00	3,636.00	3,140.12	0.00	495.88	0.00	3,140.12	86.36%
			0000-8100-13027	0.00	4,577.00	3,243.73	0.00	1,333.27	0.00	3,243.73	70.87%

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	330201 / Social Security-Classified	010-0000	1110-1000-13027	0.00	228.00	208.03	0.00	19.97	0.00	208.03	91.24%	
	330202 / Medicare - Classified	010-0000	0000-2100-13027	0.00	590.00	549.34	0.00	40.66	0.00	549.34	93.10%	
			0000-2490-13027	0.00	368.00	368.00	0.00	0.00	0.00	368.00	100.00%	
			0000-2700-13027	0.00	851.00	732.42	0.00	118.58	0.00	732.42	86.06%	
			0000-8100-13027	0.00	1,071.00	759.21	0.00	311.79	0.00	759.21	70.88%	
			1110-1000-13027	0.00	54.00	49.33	0.00	4.67	0.00	49.33	91.35%	
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-2100-13027	0.00	1,524.00	1,476.36	0.00	47.64	0.00	1,476.36	96.87%	
			0000-2700-13027	0.00	0.00	(6.76)	0.00	6.76	0.00	(6.76)	X	
	330290 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	0000-8100-13027	0.00	0.00	(147.33)	0.00	147.33	0.00	(147.33)	X	
	330291 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	0000-8100-13027	0.00	0.00	(141.40)	0.00	141.40	0.00	(141.40)	X	
	330292 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	0000-8100-13027	0.00	0.00	(34.45)	0.00	34.45	0.00	(34.45)	X	
	330293 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	0000-8100-13027	0.00	0.00	(33.07)	0.00	33.07	0.00	(33.07)	X	
	340101 / Health/Welfare - Certificated	010-0000	0000-2420-13027	0.00	7,360.00	6,133.34	0.00	1,226.66	0.00	6,133.34	83.33%	
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	32,919.00	32,919.00	0.00	0.00	0.00	32,919.00	100.00%	
	340201 / Health/Welfare - Classified	010-0000	0000-2100-13027	0.00	0.00	(139.41)	0.00	139.41	0.00	(139.41)	X	
			0000-2490-13027	0.00	8,072.00	8,072.00	0.00	0.00	0.00	8,072.00	100.00%	
			0000-2700-13027	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%	
			0000-8100-13027	0.00	27,600.00	22,721.99	0.00	4,878.01	0.00	22,721.99	82.32%	
	340290 / JC-Health and Welfare Benefits,Classified-Indirect	010-0000	0000-8100-13027	0.00	0.00	(89.80)	0.00	89.80	0.00	(89.80)	X	
	340291 / JC-Health and Welfare Benefits,Classified-Non-Prod	010-0000	0000-8100-13027	0.00	0.00	(86.19)	0.00	86.19	0.00	(86.19)	X	
	350101 / Unemploy Insur - Certificated	010-0000	0000-2420-13027	0.00	27.00	22.70	0.00	4.30	0.00	22.70	84.07%	

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	350101 / Unemploy Insur - Certificated	010-0000	0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	43.00	41.93	0.00	1.07	0.00	41.93	97.51%
	350201 / Unemploy Insur - Classified	010-0000	0000-2100-13027	0.00	21.00	19.60	0.00	1.40	0.00	19.60	93.33%
			0000-2490-13027	0.00	13.00	13.00	0.00	0.00	0.00	13.00	100.00%
			0000-2700-13027	0.00	30.00	25.91	0.00	4.09	0.00	25.91	86.36%
			0000-8100-13027	0.00	37.00	26.31	0.00	10.69	0.00	26.31	71.10%
			1110-1000-13027	0.00	2.00	1.84	0.00	0.16	0.00	1.84	92.00%
	350290 / JC-State Unemployment Ins, Classified-Indirect	010-0000	0000-8100-13027	0.00	0.00	(1.17)	0.00	1.17	0.00	(1.17)	X
	350291 / JC-State Unemployment Ins, Classified-Non-Prod	010-0000	0000-8100-13027	0.00	0.00	(1.12)	0.00	1.12	0.00	(1.12)	X
	360101 / Workers Comp - Certificated	010-0000	0000-2420-13027	0.00	899.00	748.33	0.00	150.67	0.00	748.33	83.24%
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	1,473.00	1,420.51	0.00	52.49	0.00	1,420.51	96.43%
	360201 / Workers Comp - Classified	010-0000	0000-2100-13027	0.00	709.00	660.20	0.00	48.80	0.00	660.20	93.11%
			0000-2490-13027	0.00	441.00	441.00	0.00	0.00	0.00	441.00	100.00%
			0000-2700-13027	0.00	1,021.00	878.71	0.00	142.29	0.00	878.71	86.06%
			0000-8100-13027	0.00	1,286.00	910.83	0.00	375.17	0.00	910.83	70.82%
			1110-1000-13027	0.00	64.00	58.39	0.00	5.61	0.00	58.39	91.23%
	360290 / JC-Workers# Compensation Insurance, Class-Indirect	010-0000	0000-8100-13027	0.00	0.00	(41.54)	0.00	41.54	0.00	(41.54)	X
	360291 / JC-Workers# Compensation Insurance, Class-Non-Prod	010-0000	0000-8100-13027	0.00	0.00	(39.87)	0.00	39.87	0.00	(39.87)	X
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2420-13027	0.00	2,160.00	1,800.00	0.00	360.00	0.00	1,800.00	83.33%
0000-3110-13027			0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
1110-1000-13027			0.00	9,662.00	9,662.00	0.00	0.00	0.00	9,662.00	100.00%	
370201 / OPEB, Allocated - Classified	010-0000	0000-2100-13027	0.00	0.00	(40.91)	0.00	40.91	0.00	(40.91)	X	

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 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)
	370201 / OPEB, Allocated - Classified	010-0000	0000-2490-13027	0.00	2,369.00	2,369.00	0.00	0.00	0.00	2,369.00	100.00%
			0000-2700-13027	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
			0000-8100-13027	0.00	8,100.00	6,668.40	0.00	1,431.60	0.00	6,668.40	82.32%
	370290 / JC-OPEB, Allocated, Classified positions-Indirect	010-0000	0000-8100-13027	0.00	0.00	(26.36)	0.00	26.36	0.00	(26.36)	X
	370291 / JC-OPEB, Allocated, Classified -Non-Productive	010-0000	0000-8100-13027	0.00	0.00	(25.30)	0.00	25.30	0.00	(25.30)	X
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2420-13027	0.00	280.00	280.00	0.00	0.00	0.00	280.00	100.00%
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	1,250.00	1,250.00	0.00	0.00	0.00	1,250.00	100.00%
	375201 / OPEB, Active Employees - Class	010-0000	0000-2490-13027	0.00	307.00	307.00	0.00	0.00	0.00	307.00	100.00%
			0000-2700-13027	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
			0000-8100-13027	0.00	1,050.00	1,050.00	0.00	0.00	0.00	1,050.00	100.00%
	430001 / General Supplies	010-0000	1110-1000-13027	0.00	49,011.00	0.00	151.92	3,139.72	45,719.36	45,719.36	93.28%
	430002 / Advisory Committee Expenses	010-0000	0000-2100-13027	0.00	1,200.00	0.00	0.00	0.00	1,200.00	1,200.00	100.00%
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	7,536.00	0.00	0.00	0.00	7,536.00	7,536.00	100.00%
	430004 / Reprographic Services	010-0000	1110-1000-13027	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
	430007 / Maintenance/Oper-Job Cost-Mat	010-0000	0000-8100-13027	0.00	0.00	0.00	4,548.92	0.00	(4,548.92)	(4,548.92)	X
	430008 / Job Cost Encumb-Special Jobs	010-0000	0000-8100-13027	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	120,096.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13027	0.00	(20,914.00)	0.00	0.00	0.00	(20,914.00)	(20,914.00)	
	520001 / Mileage	010-0000	0000-8100-13027	0.00	0.00	(172.19)	0.00	172.19	0.00	(172.19)	X
560006 / Maintenance Of Equipment	010-0000	1110-1000-13027	0.00	6,670.00	0.00	1,670.00	0.00	5,000.00	5,000.00	74.96%	
620001 / Bldgs & Improvement Of Bldgs	010-0000	0000-8500-13027	0.00	26,219.00	0.00	0.00	0.00	26,219.00	26,219.00	100.00%	
13027 / General Fund School Program Total				120,096.00	626,838.00	480,749.94	6,370.84	78,505.78	61,211.44	541,961.38	86.46%

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

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13042 / K12 Norm-Non Instructional	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13042	0.00	8,211.00	6,724.45	0.00	1,486.55	0.00	6,724.45	81.89%
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	167,969.00	140,523.24	0.00	27,445.76	0.00	140,523.24	83.66%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13042	0.00	75,871.00	62,641.45	0.00	13,229.55	0.00	62,641.45	82.56%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	118,992.00	103,786.13	0.00	15,205.87	0.00	103,786.13	87.22%
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	32,082.00	26,839.86	0.00	5,242.14	0.00	26,839.86	83.66%
	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	32,189.00	28,173.45	0.00	4,015.55	0.00	28,173.45	87.52%
			0000-8100-13042	0.00	20,523.00	16,951.10	0.00	3,571.90	0.00	16,951.10	82.59%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,436.00	2,030.79	0.00	405.21	0.00	2,030.79	83.36%
			0000-3110-13042	0.00	120.00	97.30	0.00	22.70	0.00	97.30	81.08%
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	7,378.00	6,457.59	0.00	920.41	0.00	6,457.59	87.52%
			0000-8100-13042	0.00	4,704.00	3,885.93	0.00	818.07	0.00	3,885.93	82.60%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	1,726.00	1,505.51	0.00	220.49	0.00	1,505.51	87.22%
			0000-8100-13042	0.00	1,101.00	909.67	0.00	191.33	0.00	909.67	82.62%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-2700-13042	0.00	0.00	(13.51)	0.00	13.51	0.00	(13.51)	X
	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13042	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
			0000-3110-13042	0.00	1,289.00	1,074.34	0.00	214.66	0.00	1,074.34	83.34%
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13042	0.00	36,800.00	30,666.68	0.00	6,133.32	0.00	30,666.68	83.33%
			0000-8100-13042	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	84.00	70.02	0.00	13.98	0.00	70.02	83.35%
0000-3110-13042			0.00	5.00	4.22	0.00	0.78	0.00	4.22	84.40%	
350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	60.00	52.39	0.00	7.61	0.00	52.39	87.31%	
		0000-8100-13042	0.00	38.00	31.41	0.00	6.59	0.00	31.41	82.65%	
360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	2,923.00	2,436.74	0.00	486.26	0.00	2,436.74	83.36%	

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

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	360101 / Workers Comp - Certificated	010-0000	0000-3110-13042	0.00	143.00	117.14	0.00	25.86	0.00	117.14	81.91%
	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	2,071.00	1,806.42	0.00	264.58	0.00	1,806.42	87.22%
			0000-8100-13042	0.00	1,321.00	1,090.80	0.00	230.20	0.00	1,090.80	82.57%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13042	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
			0000-3110-13042	0.00	379.00	316.00	0.00	63.00	0.00	316.00	83.37%
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13042	0.00	10,800.00	9,000.00	0.00	1,800.00	0.00	9,000.00	83.33%
			0000-8100-13042	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
			0000-3110-13042	0.00	48.00	48.00	0.00	0.00	0.00	48.00	100.00%
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13042	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	100.00%
			0000-8100-13042	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
13042 / K12 Norm-Non Instructional Total				0.00	581,232.00	490,978.88	0.00	90,253.12	0.00	490,978.88	84.47%
13233 / Support to Sp Ed School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-13233	0.00	0.00	(1,274.18)	0.00	1,274.18	0.00	(1,274.18)	X
	310101 / STRS - Certificated	010-0000	1110-3110-13233	0.00	0.00	(243.36)	0.00	243.36	0.00	(243.36)	X
	330102 / Medicare - Certificated	010-0000	1110-3110-13233	0.00	0.00	(19.45)	0.00	19.45	0.00	(19.45)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-13233	0.00	0.00	(184.00)	0.00	184.00	0.00	(184.00)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-13233	0.00	0.00	(0.67)	0.00	0.67	0.00	(0.67)	X
	360101 / Workers Comp - Certificated	010-0000	1110-3110-13233	0.00	0.00	(22.18)	0.00	22.18	0.00	(22.18)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-13233	0.00	0.00	(54.00)	0.00	54.00	0.00	(54.00)	X
13233 / Support to Sp Ed School Total				0.00	0.00	(1,797.84)	0.00	1,797.84	0.00	(1,797.84)	X
13349 / BSAP School Climate and Wellness Personnel Support	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-13349	0.00	119,932.00	103,217.10	0.00	16,714.90	0.00	103,217.10	86.06%
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-13349	0.00	27,708.00	25,661.96	0.00	2,046.04	0.00	25,661.96	92.61%
	310101 / STRS - Certificated	010-0000	1110-3110-13349	0.00	22,908.00	19,715.46	0.00	3,192.54	0.00	19,715.46	86.06%

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

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	320201 / PERS - Classified	010-0000	1110-2100-13349	0.00	7,495.00	6,941.54	0.00	553.46	0.00	6,941.54	92.61%
	330102 / Medicare - Certificated	010-0000	1110-3110-13349	0.00	1,740.00	1,495.23	0.00	244.77	0.00	1,495.23	85.93%
	330201 / Social Security-Classified	010-0000	1110-2100-13349	0.00	1,718.00	1,575.65	0.00	142.35	0.00	1,575.65	91.71%
	330202 / Medicare - Classified	010-0000	1110-2100-13349	0.00	402.00	368.71	0.00	33.29	0.00	368.71	91.71%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-13349	0.00	18,403.00	15,336.34	0.00	3,066.66	0.00	15,336.34	83.33%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-13349	0.00	13,819.00	10,752.32	0.00	3,066.68	0.00	10,752.32	77.80%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-13349	0.00	60.00	51.56	0.00	8.44	0.00	51.56	85.93%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-13349	0.00	14.00	12.85	0.00	1.15	0.00	12.85	91.78%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-13349	0.00	2,087.00	1,796.16	0.00	290.84	0.00	1,796.16	86.06%
	360201 / Workers Comp - Classified	010-0000	1110-2100-13349	0.00	483.00	443.04	0.00	39.96	0.00	443.04	91.72%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-13349	0.00	5,401.00	4,501.00	0.00	900.00	0.00	4,501.00	83.33%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-13349	0.00	4,056.00	4,056.00	0.00	0.00	0.00	4,056.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-13349	0.00	699.00	699.00	0.00	0.00	0.00	699.00	100.00%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-13349	0.00	525.00	525.00	0.00	0.00	0.00	525.00	100.00%
13349 / BSAP School Climate and Wellness Personnel Support Total				0.00	227,450.00	197,148.92	0.00	30,301.08	0.00	197,148.92	86.68%
13360 / BSAP Culturally Responsive Unit Development	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13360	0.00	46,407.00	46,407.00	0.00	0.00	0.00	46,407.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-13360	0.00	8,865.00	8,865.00	0.00	0.00	0.00	8,865.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-13360	0.00	673.00	673.00	0.00	0.00	0.00	673.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13360	0.00	24.00	24.00	0.00	0.00	0.00	24.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13360	0.00	808.00	808.00	0.00	0.00	0.00	808.00	100.00%
13360 / BSAP Culturally Responsive Unit Development Total				0.00	56,777.00	56,777.00	0.00	0.00	0.00	56,777.00	100.00%
13361 / BSAP Community Partnerships	430010 / Instr Material-General Purpose	010-0000	1110-1000-13361	0.00	7,201.00	0.00	0.00	0.00	7,201.00	7,201.00	100.00%
	520002 / Travel/Conference Attendance	010-0000	1110-1000-13361	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%

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 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

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	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-13361	0.00	24,999.00	0.00	0.00	0.00	24,999.00	24,999.00	100.00%
13361 / BSAP Community Partnerships Total				0.00	34,200.00	0.00	0.00	0.00	34,200.00	34,200.00	100.00%
13363 / BSAP Community-Based Safety Pilots	580001 / Prof Service Contracts	010-0000	1110-8100-13363	0.00	142,000.00	0.00	142,000.00	0.00	0.00	0.00	0.00%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-13363	0.00	142,000.00	0.00	42,000.00	0.00	100,000.00	100,000.00	70.42%
13363 / BSAP Community-Based Safety Pilots Total				0.00	284,000.00	0.00	184,000.00	0.00	100,000.00	100,000.00	35.21%
13389 / Expanded Lrng Opp Prog-Custodial Supplies	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-13389	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13389 / Expanded Lrng Opp Prog-Custodial Supplies Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13567 / Expanded Lrng Opp Prog-BTB-Aft Sch Expansion -LAB	290004 / Other Class Salaries -Supple	010-2600	1110-4000-13567	0.00	15,653.00	15,653.00	0.00	0.00	0.00	15,653.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-4000-13567	0.00	227.00	227.00	0.00	0.00	0.00	227.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-13567	0.00	588.00	588.00	0.00	0.00	0.00	588.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-13567	0.00	8.00	8.00	0.00	0.00	0.00	8.00	100.00%
	360201 / Workers Comp - Classified	010-2600	1110-4000-13567	0.00	273.00	273.00	0.00	0.00	0.00	273.00	100.00%
13567 / Expanded Lrng Opp Prog-BTB-Aft Sch Expansion -LAB Total				0.00	16,749.00	16,749.00	0.00	0.00	0.00	16,749.00	100.00%
13938 / SDEP-Donations	430001 / General Supplies	010-0000	1110-1000-13938	0.00	3,879.00	0.00	0.00	0.00	3,879.00	3,879.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	5,101.00	1,222.00	0.00	0.00	0.00	1,222.00	1,222.00	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				5,101.00	5,101.00	0.00	0.00	0.00	5,101.00	5,101.00	100.00%
13950 / IMA-Library Fines	430010 / Instr Material-General Purpose	010-0000	1110-2420-13950	21.00	21.00	0.00	0.00	0.00	21.00	21.00	100.00%
13950 / IMA-Library Fines Total				21.00	21.00	0.00	0.00	0.00	21.00	21.00	100.00%
14423 / Incentive-Brkfst-Discretionary	430010 / Instr Material-General Purpose	010-0000	1110-1000-14423	7,931.00	7,931.00	0.00	0.00	0.00	7,931.00	7,931.00	100.00%
14423 / Incentive-Brkfst-Discretionary Total				7,931.00	7,931.00	0.00	0.00	0.00	7,931.00	7,931.00	100.00%

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 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)
14876 / BSAP School Discretionary	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-14876	0.00	28,500.00	0.00	0.00	0.00	28,500.00	28,500.00	100.00%
14876 / BSAP School Discretionary Total				0.00	28,500.00	0.00	0.00	0.00	28,500.00	28,500.00	100.00%
15239 / Expanded Lrng Opp Prog-BTB-Summer Prog	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-15239	0.00	2,859.00	272.99	0.00	2,586.01	0.00	272.99	9.54%
	290002 / Other Class Salaries-Subs/Relf	010-2600	1110-4000-15239	0.00	0.00	(5,044.92)	0.00	5,044.92	0.00	(5,044.92)	X
	290004 / Other Class Salaries -Supple	010-2600	1110-4000-15239	0.00	0.00	(2,819.09)	0.00	2,819.09	0.00	(2,819.09)	X
	310220 / STRS - Classified	010-2600	1110-4000-15239	0.00	0.00	(538.45)	0.00	538.45	0.00	(538.45)	X
	320201 / PERS - Classified	010-2600	1110-8100-15239	0.00	774.00	761.24	0.00	12.76	0.00	761.24	98.35%
	330201 / Social Security-Classified	010-2600	1110-8100-15239	0.00	178.00	15.36	0.00	162.64	0.00	15.36	8.62%
	330202 / Medicare - Classified	010-2600	1110-4000-15239	0.00	0.00	(88.54)	0.00	88.54	0.00	(88.54)	X
				0.00	42.00	3.96	0.00	38.04	0.00	3.96	9.42%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-15239	0.00	0.00	(189.20)	0.00	189.20	0.00	(189.20)	X
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-15239	0.00	0.00	(3.06)	0.00	3.06	0.00	(3.06)	X
				0.00	2.00	0.69	0.00	1.31	0.00	0.69	34.50%
	360201 / Workers Comp - Classified	010-2600	1110-4000-15239	0.00	0.00	(143.02)	0.00	143.02	0.00	(143.02)	X
				0.00	50.00	4.50	0.00	45.50	0.00	4.50	9.00%
	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-15239	0.00	170.00	0.00	0.00	161.94	8.06	8.06	4.74%
15239 / Expanded Lrng Opp Prog-BTB-Summer Prog Total				0.00	4,075.00	(7,767.54)	0.00	11,834.48	8.06	(7,759.48)	-190.42%
15264 / ELOP-Registration Fee- School Based Prog	120004 / Librarian Salaries-Supple/Oth	010-2600	1110-2420-15264	0.00	4,022.00	4,022.00	0.00	0.00	0.00	4,022.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-15264	0.00	5,228.00	5,228.00	0.00	0.00	0.00	5,228.00	100.00%
	310101 / STRS - Certificated	010-2600	1110-2420-15264	0.00	769.00	769.00	0.00	0.00	0.00	769.00	100.00%
	320201 / PERS - Classified	010-2600	1110-2700-15264	0.00	1,416.00	1,416.00	0.00	0.00	0.00	1,416.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-2420-15264	0.00	59.00	59.00	0.00	0.00	0.00	59.00	100.00%

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

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	330201 / Social Security-Classified	010-2600	1110-2700-15264	0.00	325.00	325.00	0.00	0.00	0.00	325.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-2700-15264	0.00	76.00	76.00	0.00	0.00	0.00	76.00	100.00%
	350101 / Unemploy Insur - Certificated	010-2600	1110-2420-15264	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-2700-15264	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
	360101 / Workers Comp - Certificated	010-2600	1110-2420-15264	0.00	71.00	71.00	0.00	0.00	0.00	71.00	100.00%
	360201 / Workers Comp - Classified	010-2600	1110-2700-15264	0.00	92.00	92.00	0.00	0.00	0.00	92.00	100.00%
	430001 / General Supplies	010-2600	1110-1000-15264	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-2600	1110-1000-15264	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15264 / ELOP-Registration Fee- School Based Prog Total				0.00	12,064.00	12,064.00	0.00	0.00	0.00	12,064.00	100.00%
15649 / SENI-ESSER III	580030 / Prof Service Contracts-GP-Instr	010-3213	1110-1000-15649	0.00	0.00	0.00	0.00	(1,232.00)	1,232.00	1,232.00	X
15649 / SENI-ESSER III Total				0.00	0.00	0.00	0.00	(1,232.00)	1,232.00	1,232.00	X
15891 / Student Attendance Incentive Program	430001 / General Supplies	010-0000	1110-1000-15891	0.00	0.00	0.00	0.00	(261.35)	261.35	261.35	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-15891	12,220.00	12,220.00	0.00	0.00	0.00	12,220.00	12,220.00	100.00%
15891 / Student Attendance Incentive Program Total				12,220.00	12,220.00	0.00	0.00	(261.35)	12,481.35	12,481.35	102.14%
16039 / Cafe Operations Subsidy	220000 / JC-Classified Support Salaries	010-0000	0000-3700-16039	0.00	0.00	(66.64)	0.00	66.64	0.00	(66.64)	X
	220040 / JC-Classified Support Salaries-Transportation	010-0000	0000-3700-16039	0.00	0.00	(40.67)	0.00	40.67	0.00	(40.67)	X
	240000 / JC-Clerical, Technical, and Office Staff Salaries	010-0000	0000-3700-16039	0.00	0.00	(14.34)	0.00	14.34	0.00	(14.34)	X
	320200 / JC-Public Employees# Retirement Sys, Classified	010-0000	0000-3700-16039	0.00	0.00	(27.49)	0.00	27.49	0.00	(27.49)	X
	330200 / JC-OASDI/Medicare/Alternative,Classified positions	010-0000	0000-3700-16039	0.00	0.00	(8.30)	0.00	8.30	0.00	(8.30)	X
	340200 / JC-Health and Welfare Benefits,Classified	010-0000	0000-3700-16039	0.00	0.00	(16.48)	0.00	16.48	0.00	(16.48)	X
	350200 / JC-State Unemployment Insurance,Classified	010-0000	0000-3700-16039	0.00	0.00	(0.06)	0.00	0.06	0.00	(0.06)	X
	360200 / JC-Workers# Compensation Insurance, Classified	010-0000	0000-3700-16039	0.00	0.00	(1.88)	0.00	1.88	0.00	(1.88)	X

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 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)
	370200 / JC-OPEB, Allocated, Classified positions	010-0000	0000-3700-16039	0.00	0.00	(4.84)	0.00	4.84	0.00	(4.84)	X
16039 / Cafe Operations Subsidy Total				0.00	0.00	(180.70)	0.00	180.70	0.00	(180.70)	X
16668 / ELOP-Field Trips Program	580012 / Contract Bus Services	010-2600	1110-1000-16668	0.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	100.00%
16668 / ELOP-Field Trips Program Total				0.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	100.00%
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	208,014.00	192,901.30	0.00	15,112.70	0.00	192,901.30	92.73%
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(9,231.22)	0.00	9,231.22	0.00	(9,231.22)	X
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	56,272.00	49,686.77	0.00	6,585.23	0.00	49,686.77	88.29%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	12,897.00	11,446.99	0.00	1,450.01	0.00	11,446.99	88.75%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	3,021.00	2,681.87	0.00	339.13	0.00	2,681.87	88.77%
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	110,400.00	95,066.70	0.00	15,333.30	0.00	95,066.70	86.11%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	109.00	97.28	0.00	11.72	0.00	97.28	89.24%
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	3,623.00	3,199.79	0.00	423.21	0.00	3,199.79	88.31%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	32,400.00	27,900.00	0.00	4,500.00	0.00	27,900.00	86.11%
375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	4,200.00	4,200.00	0.00	0.00	0.00	4,200.00	100.00%	
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	430,936.00	377,949.48	0.00	52,986.52	0.00	377,949.48	87.70%
17136 / Healthier US School Challenge	430010 / Instr Material-General Purpose	130-5454	0000-3700-17136	23.00	23.00	0.00	0.00	0.00	23.00	23.00	100.00%
17136 / Healthier US School Challenge Total				23.00	23.00	0.00	0.00	0.00	23.00	23.00	100.00%
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	67,720.00	67,182.76	0.00	537.24	0.00	67,182.76	99.20%
	110005 / Teacher Assistant Salaries	010-2600	1110-1000-17703	0.00	932.00	932.00	0.00	0.00	0.00	932.00	100.00%
	120044 / Health Services Salaries - Supple	010-2600	1110-3140-17703	0.00	815.00	815.00	0.00	0.00	0.00	815.00	100.00%
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-3140-17703	0.00	1,633.00	1,633.00	0.00	0.00	0.00	1,633.00	100.00%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-17703	0.00	8,143.00	7,620.62	0.00	522.38	0.00	7,620.62	93.58%

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

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	210004 / Instruct Aides Salaries - Supple	010-2600	1110-1000-17703	0.00	730.00	730.00	0.00	0.00	0.00	730.00	100.00%
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-17703	0.00	1,463.00	1,463.00	0.00	0.00	0.00	1,463.00	100.00%
	220024 / Food Services Salaries - Supple	010-2600	1110-3700-17703	0.00	730.00	730.00	0.00	0.00	0.00	730.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-17703	0.00	1,463.00	1,463.00	0.00	0.00	0.00	1,463.00	100.00%
	290004 / Other Class Salaries -Supple	010-2600	1110-1000-17703	0.00	1,515.00	1,515.00	0.00	0.00	0.00	1,515.00	100.00%
	310101 / STRS - Certificated	010-2600	1110-1000-17703	0.00	12,935.00	12,832.39	0.00	102.61	0.00	12,832.39	99.20%
1110-2100-17703			0.00	1,556.00	1,456.23	0.00	99.77	0.00	1,456.23	93.58%	
1110-3140-17703			0.00	470.00	470.00	0.00	0.00	0.00	470.00	100.00%	
	320201 / PERS - Classified	010-2600	1110-1000-17703	0.00	199.00	199.00	0.00	0.00	0.00	199.00	100.00%
1110-2700-17703			0.00	397.00	397.00	0.00	0.00	0.00	397.00	100.00%	
1110-3700-17703			0.00	199.00	199.00	0.00	0.00	0.00	199.00	100.00%	
1110-8100-17703			0.00	397.00	397.00	0.00	0.00	0.00	397.00	100.00%	
	330102 / Medicare - Certificated	010-2600	1110-1000-17703	0.00	996.00	989.37	0.00	6.63	0.00	989.37	99.33%
1110-2100-17703			0.00	119.00	113.68	0.00	5.32	0.00	113.68	95.52%	
1110-3140-17703			0.00	36.00	36.00	0.00	0.00	0.00	36.00	100.00%	
	330103 / Retirement In Lieu (PARS)-Cert	010-2600	1110-1000-17703	0.00	36.00	36.00	0.00	0.00	0.00	36.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-1000-17703	0.00	46.00	46.00	0.00	0.00	0.00	46.00	100.00%
1110-2700-17703			0.00	91.00	91.00	0.00	0.00	0.00	91.00	100.00%	
1110-3700-17703			0.00	46.00	46.00	0.00	0.00	0.00	46.00	100.00%	
1110-8100-17703			0.00	91.00	91.00	0.00	0.00	0.00	91.00	100.00%	
	330202 / Medicare - Classified	010-2600	1110-1000-17703	0.00	34.00	34.00	0.00	0.00	0.00	34.00	100.00%
1110-2700-17703			0.00	22.00	22.00	0.00	0.00	0.00	22.00	100.00%	
1110-3700-17703			0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%	
1110-8100-17703			0.00	22.00	22.00	0.00	0.00	0.00	22.00	100.00%	

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

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	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-1000-17703	0.00	59.00	59.00	0.00	0.00	0.00	59.00	100.00%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-17703	0.00	35.00	34.77	0.00	0.23	0.00	34.77	99.34%
1110-2100-17703			0.00	5.00	4.82	0.00	0.18	0.00	4.82	96.40%	
1110-3140-17703			0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%	
	350201 / Unemploy Insur - Classified	010-2600	1110-1000-17703	0.00	4.00	4.00	0.00	0.00	0.00	4.00	100.00%
1110-2700-17703			0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%	
1110-3700-17703			0.00	1.00	1.00	0.00	0.00	0.00	1.00	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	1110-1000-17703	0.00	1,196.00	1,186.65	0.00	9.35	0.00	1,186.65	99.21%
1110-2100-17703			0.00	142.00	132.91	0.00	9.09	0.00	132.91	93.59%	
1110-3140-17703			0.00	44.00	44.00	0.00	0.00	0.00	44.00	100.00%	
	360201 / Workers Comp - Classified	010-2600	1110-1000-17703	0.00	42.00	42.00	0.00	0.00	0.00	42.00	100.00%
1110-2700-17703			0.00	26.00	26.00	0.00	0.00	0.00	26.00	100.00%	
1110-3700-17703			0.00	13.00	13.00	0.00	0.00	0.00	13.00	100.00%	
1110-8100-17703			0.00	26.00	26.00	0.00	0.00	0.00	26.00	100.00%	
	430001 / General Supplies	010-2600	1110-1000-17703	0.00	588.00	0.00	0.00	0.00	588.00	588.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-17703	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	25,968.00	0.00	0.00	0.00	25,968.00	25,968.00	100.00%
	580012 / Contract Bus Services	010-2600	1110-1000-17703	0.00	16,000.00	0.00	0.00	0.00	16,000.00	16,000.00	100.00%
17703 / ELOP-CulturalArtsPassport Total				0.00	150,000.00	103,151.20	0.00	1,292.80	45,556.00	148,707.20	99.14%
7457T / 21CCLC-C13A-LAB-S	290002 / Other Class Salaries-Subs/Relf	010-4124	1110-4000-7457T	0.00	0.00	(495.59)	0.00	495.59	0.00	(495.59)	X
	290004 / Other Class Salaries -Supple	010-4124	1110-4000-7457T	0.00	0.00	(426.50)	0.00	426.50	0.00	(426.50)	X
	330202 / Medicare - Classified	010-4124	1110-4000-7457T	0.00	0.00	(0.99)	0.00	0.99	0.00	(0.99)	X

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 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

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	330203 / Retirement In Lieu (PARS)-Clas	010-4124	1110-4000-7457T	0.00	0.00	(34.58)	0.00	34.58	0.00	(34.58)	X
	350201 / Unemploy Insur - Classified	010-4124	1110-4000-7457T	0.00	0.00	(0.04)	0.00	0.04	0.00	(0.04)	X
	360201 / Workers Comp - Classified	010-4124	1110-4000-7457T	0.00	0.00	(22.20)	0.00	22.20	0.00	(22.20)	X
	430010 / Instr Material-General Purpose	010-4124	1110-4000-7457T	2,537.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-4124	1110-7210-7457T	3,505.00	0.00	0.00	0.00	58.31	(58.31)	(58.31)	X
7457T / 21CCLC-C13A-LAB-S Total				6,042.00	0.00	(979.90)	0.00	1,038.21	(58.31)	(1,038.21)	X
	330202 / Medicare - Classified	010-4124	1110-4000-7458T	0.00	0.00	0.04	0.00	(0.04)	0.00	0.04	X
	350201 / Unemploy Insur - Classified	010-4124	1110-4000-7458T	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	430010 / Instr Material-General Purpose	010-4124	1110-4000-7458T	14,736.00	14,736.00	0.00	0.00	0.00	14,736.00	14,736.00	100.00%
7458T / 21CCLC-C13A-RSG-S Total				14,736.00	14,736.00	0.05	0.00	(0.05)	14,736.00	14,736.05	100.00%
	290001 / Other Class Salaries - Regular	010-6010	1110-4000-7551T	0.00	63,059.00	61,096.72	0.00	1,962.28	0.00	61,096.72	96.88%
	290002 / Other Class Salaries-Subs/Relf	010-6010	1110-4000-7551T	0.00	0.00	(5,309.41)	0.00	5,309.41	0.00	(5,309.41)	X
	290004 / Other Class Salaries -Supple	010-6010	1110-4000-7551T	0.00	28,104.00	24,737.95	0.00	3,366.05	0.00	24,737.95	88.02%
	320201 / PERS - Classified	010-6010	1110-4000-7551T	0.00	0.00	(1,441.34)	0.00	1,441.34	0.00	(1,441.34)	X
	330201 / Social Security-Classified	010-6010	1110-4000-7551T	0.00	0.00	(234.68)	0.00	234.68	0.00	(234.68)	X
	330202 / Medicare - Classified	010-6010	1110-4000-7551T	0.00	1,324.00	1,185.96	0.00	138.04	0.00	1,185.96	89.57%
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-7551T	0.00	3,421.00	3,221.90	0.00	199.10	0.00	3,221.90	94.18%
	350201 / Unemploy Insur - Classified	010-6010	1110-4000-7551T	0.00	48.00	43.23	0.00	4.77	0.00	43.23	90.06%
	360201 / Workers Comp - Classified	010-6010	1110-4000-7551T	0.00	1,589.00	1,403.89	0.00	185.11	0.00	1,403.89	88.35%
	590001 / Tel,Pager,Postage Fees	010-6010	1110-4000-7551T	0.00	340.00	0.00	290.00	0.00	50.00	50.00	14.70%
	731001 / Indirect Support-General Fund	010-6010	1110-7210-7551T	0.00	3,581.00	0.00	0.00	0.00	3,581.00	3,581.00	100.00%
7551T / AftSchEdu&Safe(ASES)LAB-S Total				0.00	101,466.00	84,704.22	290.00	12,840.78	3,631.00	88,335.22	87.06%
	290001 / Other Class Salaries - Regular	010-4124	1110-4000-7557T	0.00	120,036.00	120,036.00	0.00	0.00	0.00	120,036.00	100.00%
	290002 / Other Class Salaries-Subs/Relf	010-4124	1110-4000-7557T	0.00	0.00	(6,897.50)	0.00	6,897.50	0.00	(6,897.50)	X

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 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)
	290004 / Other Class Salaries -Supple	010-4124	1110-4000-7557T	0.00	0.00	(9,195.73)	0.00	9,195.73	0.00	(9,195.73)	X
	320201 / PERS - Classified	010-4124	1110-4000-7557T	0.00	0.00	(1,977.72)	0.00	1,977.72	0.00	(1,977.72)	X
	330201 / Social Security-Classified	010-4124	1110-4000-7557T	0.00	0.00	(385.78)	0.00	385.78	0.00	(385.78)	X
	330202 / Medicare - Classified	010-4124	1110-4000-7557T	0.00	1,741.00	1,511.18	0.00	229.82	0.00	1,511.18	86.79%
	330203 / Retirement In Lieu (PARS)-Clas	010-4124	1110-4000-7557T	0.00	4,502.00	4,175.77	0.00	326.23	0.00	4,175.77	92.75%
	350201 / Unemploy Insur - Classified	010-4124	1110-4000-7557T	0.00	61.00	53.08	0.00	7.92	0.00	53.08	87.01%
	360201 / Workers Comp - Classified	010-4124	1110-4000-7557T	0.00	2,089.00	1,808.97	0.00	280.03	0.00	1,808.97	86.59%
	731001 / Indirect Support-General Fund	010-4124	1110-7210-7557T	0.00	4,701.00	0.00	0.00	1,023.06	3,677.94	3,677.94	78.23%
7557T / 21CCLC-C13A-LAB-S Total				0.00	133,130.00	109,128.27	0.00	20,323.79	3,677.94	112,806.21	84.73%
	290001 / Other Class Salaries - Regular	010-4124	1110-4000-7558T	0.00	19,919.00	19,919.00	0.00	0.00	0.00	19,919.00	100.00%
	290002 / Other Class Salaries-Subs/Relf	010-4124	1110-4000-7558T	0.00	0.00	(3,568.15)	0.00	3,568.15	0.00	(3,568.15)	X
	330202 / Medicare - Classified	010-4124	1110-4000-7558T	0.00	289.00	234.82	0.00	54.18	0.00	234.82	81.25%
	330203 / Retirement In Lieu (PARS)-Clas	010-4124	1110-4000-7558T	0.00	747.00	613.20	0.00	133.80	0.00	613.20	82.08%
	350201 / Unemploy Insur - Classified	010-4124	1110-4000-7558T	0.00	10.00	8.13	0.00	1.87	0.00	8.13	81.30%
	360201 / Workers Comp - Classified	010-4124	1110-4000-7558T	0.00	347.00	284.91	0.00	62.09	0.00	284.91	82.10%
	731001 / Indirect Support-General Fund	010-4124	1110-7210-7558T	0.00	780.00	0.00	0.00	157.70	622.30	622.30	79.78%
7558T / 21CCLC-C13A-RSG-S Total				0.00	22,092.00	17,491.91	0.00	3,977.79	622.30	18,114.21	81.99%
	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7E046	0.00	4,619.00	4,619.00	0.00	0.00	0.00	4,619.00	100.00%
	290002 / Other Class Salaries-Subs/Relf	010-3010	1110-2100-7E046	0.00	0.00	(315.37)	0.00	315.37	0.00	(315.37)	X
	320201 / PERS - Classified	010-3010	1110-2100-7E046	0.00	0.00	(85.31)	0.00	85.31	0.00	(85.31)	X
	330201 / Social Security-Classified	010-3010	1110-2100-7E046	0.00	0.00	(19.56)	0.00	19.56	0.00	(19.56)	X
	330202 / Medicare - Classified	010-3010	1110-2100-7E046	0.00	67.00	62.42	0.00	4.58	0.00	62.42	93.16%
	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-2100-7E046	0.00	174.00	174.00	0.00	0.00	0.00	174.00	100.00%
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7E046	0.00	3.00	2.84	0.00	0.16	0.00	2.84	94.66%

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

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	360201 / Workers Comp - Classified	010-3010	1110-2100-7E046	0.00	81.00	75.51	0.00	5.49	0.00	75.51	93.22%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7E046	0.00	182.00	0.00	0.00	0.00	182.00	182.00	100.00%
	430010 / Instr Material-General Purpose	010-3010	1110-1000-7E046	0.00	46.00	0.00	0.00	0.00	46.00	46.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580030 / Prof Service Contracts-GP-Instr	010-3010	1110-1000-7E046	0.00	3,900.00	0.00	0.00	0.00	3,900.00	3,900.00	100.00%
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	9,072.00	4,513.53	0.00	430.47	4,128.00	8,641.53	95.25%
7S046 / CE-NCLB T1 Schools											
	110001 / Teacher Salaries - Reg Assignment	010-3010	1110-1000-7S046	0.00	332,784.00	275,585.36	0.00	57,198.64	0.00	275,585.36	82.81%
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7S046	0.00	56,611.00	31,135.45	0.00	25,475.55	0.00	31,135.45	54.99%
	110005 / Teacher Assistant Salaries	010-3010	1110-1000-7S046	0.00	1,318.00	34.02	0.00	1,283.98	0.00	34.02	2.58%
	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7S046	0.00	111,251.00	92,078.46	0.00	19,172.54	0.00	92,078.46	82.76%
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7S046	0.00	2,474.00	1,080.98	0.00	1,393.02	0.00	1,080.98	43.69%
	310101 / STRS - Certificated	010-3010	1110-1000-7S046	0.00	74,378.00	58,754.89	0.00	15,623.11	0.00	58,754.89	78.99%
1110-2100-7S046			0.00	474.00	207.93	0.00	266.07	0.00	207.93	43.86%	
1110-3110-7S046			0.00	21,250.00	17,588.04	0.00	3,661.96	0.00	17,588.04	82.76%	
	330101 / Social Security -Certificated	010-3010	1110-1000-7S046	0.00	0.00	(44.46)	0.00	44.46	0.00	(44.46)	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7S046	0.00	5,670.00	4,482.02	0.00	1,187.98	0.00	4,482.02	79.04%
1110-2100-7S046			0.00	36.00	21.82	0.00	14.18	0.00	21.82	60.61%	
1110-3110-7S046			0.00	1,614.00	1,309.83	0.00	304.17	0.00	1,309.83	81.15%	
	330103 / Retirement In Lieu (PARS)-Cert	010-3010	1110-1000-7S046	0.00	50.00	1.85	0.00	48.15	0.00	1.85	3.70%
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7S046	0.00	55,200.00	46,000.02	0.00	9,199.98	0.00	46,000.02	83.33%
1110-3110-7S046			0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%	
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	200.00	159.05	0.00	40.95	0.00	159.05	79.52%
1110-2100-7S046			0.00	2.00	1.51	0.00	0.49	0.00	1.51	75.50%	
1110-3110-7S046			0.00	56.00	45.51	0.00	10.49	0.00	45.51	81.26%	

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Los Angeles Unified School District
 South Park Elementary — 1686301
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

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	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	6,802.00	5,341.09	0.00	1,460.91	0.00	5,341.09	78.52%
			1110-2100-7S046	0.00	44.00	19.76	0.00	24.24	0.00	19.76	44.90%
			1110-3110-7S046	0.00	1,936.00	1,602.40	0.00	333.60	0.00	1,602.40	82.76%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-7S046	0.00	16,200.00	13,500.00	0.00	2,700.00	0.00	13,500.00	83.33%
			1110-3110-7S046	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7S046	0.00	2,100.00	2,100.00	0.00	0.00	0.00	2,100.00	100.00%
			1110-3110-7S046	0.00	699.00	699.00	0.00	0.00	0.00	699.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7S046	0.00	14,591.00	0.00	0.00	0.00	14,591.00	14,591.00	100.00%
430098 / Instr Material Pot Fndg - Budget use only	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	2,430.69	(2,430.69)	(2,430.69)	X	
7S046 / CE-NCLB T1 Schools Total				0.00	729,540.00	571,537.87	0.00	145,841.82	12,160.31	583,698.18	80.01%
7T197 / T3A-LEP-Local District Discretionary-S	110001 / Teacher Salaries - Reg Assignment	010-4203	1110-1000-7T197	0.00	81,588.00	69,134.74	0.00	12,453.26	0.00	69,134.74	84.73%
	110004 / Teacher Salaries - Supple/Other	010-4203	1110-1000-7T197	0.00	1,159.00	1,085.50	0.00	73.50	0.00	1,085.50	93.65%
	310101 / STRS - Certificated	010-4203	1110-1000-7T197	0.00	15,806.00	13,413.40	0.00	2,392.60	0.00	13,413.40	84.86%
	330102 / Medicare - Certificated	010-4203	1110-1000-7T197	0.00	1,201.00	1,017.68	0.00	183.32	0.00	1,017.68	84.73%
	340101 / Health/Welfare - Certificated	010-4203	1110-1000-7T197	0.00	12,880.00	10,733.34	0.00	2,146.66	0.00	10,733.34	83.33%
	350101 / Unemploy Insur - Certificated	010-4203	1110-1000-7T197	0.00	42.00	35.68	0.00	6.32	0.00	35.68	84.95%
	360101 / Workers Comp - Certificated	010-4203	1110-1000-7T197	0.00	1,441.00	1,223.04	0.00	217.96	0.00	1,223.04	84.87%
	370101 / OPEB, Allocated - Certificated	010-4203	1110-1000-7T197	0.00	3,780.00	3,150.00	0.00	630.00	0.00	3,150.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-4203	1110-1000-7T197	0.00	490.00	490.00	0.00	0.00	0.00	490.00	100.00%
7T197 / T3A-LEP-Local District Discretionary-S Total				0.00	118,387.00	100,283.38	0.00	18,103.62	0.00	100,283.38	84.71%
7T368 / LiteracyCoaches&ReadingSpecialistGrantProg-S	190001 / Other Cert Salaries - Regular	010-6211	1110-2100-7T368	0.00	116,554.00	96,124.41	0.00	20,429.59	0.00	96,124.41	82.47%
	190004 / Other Cert Salaries - Supple	010-6211	1110-2100-7T368	0.00	1,272.00	1,272.00	0.00	0.00	0.00	1,272.00	100.00%

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	210001 / Instruct Aides Salaries - Regular	010-6211	1110-1000-7T368	0.00	38,094.00	35,679.07	0.00	2,414.93	0.00	35,679.07	93.66%
	310101 / STRS - Certificated	010-6211	1110-2100-7T368	0.00	22,506.00	18,603.95	0.00	3,902.05	0.00	18,603.95	82.66%
	320201 / PERS - Classified	010-6211	1110-1000-7T368	0.00	10,305.00	9,651.76	0.00	653.24	0.00	9,651.76	93.66%
	330102 / Medicare - Certificated	010-6211	1110-2100-7T368	0.00	1,710.00	1,270.14	0.00	439.86	0.00	1,270.14	74.27%
	330201 / Social Security-Classified	010-6211	1110-1000-7T368	0.00	2,362.00	2,181.27	0.00	180.73	0.00	2,181.27	92.34%
	330202 / Medicare - Classified	010-6211	1110-1000-7T368	0.00	553.00	510.74	0.00	42.26	0.00	510.74	92.35%
	340101 / Health/Welfare - Certificated	010-6211	1110-2100-7T368	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
	340201 / Health/Welfare - Classified	010-6211	1110-1000-7T368	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
	350101 / Unemploy Insur - Certificated	010-6211	1110-2100-7T368	0.00	60.00	44.83	0.00	15.17	0.00	44.83	74.71%
	350201 / Unemploy Insur - Classified	010-6211	1110-1000-7T368	0.00	20.00	18.55	0.00	1.45	0.00	18.55	92.75%
	360101 / Workers Comp - Certificated	010-6211	1110-2100-7T368	0.00	2,052.00	1,676.87	0.00	375.13	0.00	1,676.87	81.71%
	360201 / Workers Comp - Classified	010-6211	1110-1000-7T368	0.00	663.00	612.28	0.00	50.72	0.00	612.28	92.34%
	370101 / OPEB, Allocated - Certificated	010-6211	1110-2100-7T368	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
	370201 / OPEB, Allocated - Classified	010-6211	1110-1000-7T368	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-6211	1110-2100-7T368	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
	375201 / OPEB, Active Employees - Class	010-6211	1110-1000-7T368	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
	731001 / Indirect Support-General Fund	010-6211	1110-7210-7T368	0.00	14,604.00	0.00	0.00	954.44	13,649.56	13,649.56	93.46%
7T368 / LiteracyCoaches&ReadingSpecialistGrantProg-S Total				0.00	259,755.00	208,712.55	0.00	37,392.89	13,649.56	222,362.11	85.60%
7T424 / AftSchEdu&Safe(ASES)LAB-S	290001 / Other Class Salaries - Regular	010-6010	1110-4000-7T424	0.00	0.00	(372.97)	0.00	372.97	0.00	(372.97)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-7T424	0.00	0.00	(13.98)	0.00	13.98	0.00	(13.98)	X
	360201 / Workers Comp - Classified	010-6010	1110-4000-7T424	0.00	0.00	(9.00)	0.00	9.00	0.00	(9.00)	X
	590001 / Tel,Pager,Postage Fees	010-6010	1110-4000-7T424	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T424 / AftSchEdu&Safe(ASES)LAB-S Total				0.00	0.00	(395.95)	0.00	395.95	0.00	(395.95)	X
Grand Total				322,105.00	13,165,126.00	10,580,012.14	210,479.09	1,682,192.87	692,441.90	11,272,454.04	85.62%

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