



Los Angeles Unified School District
Rudecinda Sepulveda Dodson Ms Visual/Performing Arts Magnet — 1811003
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)
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	349,840.00	307,008.20	0.00	42,831.80	0.00	307,008.20	87.75%
	310101 / STRS - Certificated	010-0000	1110-1000-10989	0.00	66,820.00	58,639.12	0.00	8,180.88	0.00	58,639.12	87.75%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	5,074.00	4,449.73	0.00	624.27	0.00	4,449.73	87.69%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	0.00	73,600.00	64,504.61	0.00	9,095.39	0.00	64,504.61	87.64%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10989	0.00	178.00	156.48	0.00	21.52	0.00	156.48	87.91%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	6,090.00	5,344.73	0.00	745.27	0.00	5,344.73	87.76%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	0.00	21,600.00	18,930.69	0.00	2,669.31	0.00	18,930.69	87.64%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10989	0.00	2,800.00	2,800.00	0.00	0.00	0.00	2,800.00	100.00%
10989 / TSP-CSR-Teacher/Librarian Total				0.00	526,002.00	461,833.56	0.00	64,168.44	0.00	461,833.56	87.80%
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	1,369,485.00	1,171,647.00	0.00	197,838.00	0.00	1,171,647.00	85.55%
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	261,578.00	223,790.93	0.00	37,787.07	0.00	223,790.93	85.55%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	19,864.00	16,960.62	0.00	2,903.38	0.00	16,960.62	85.38%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	257,600.00	223,866.74	0.00	33,733.26	0.00	223,866.74	86.90%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	692.00	591.89	0.00	100.11	0.00	591.89	85.53%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	23,838.00	20,367.28	0.00	3,470.72	0.00	20,367.28	85.44%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	75,600.00	65,700.00	0.00	9,900.00	0.00	65,700.00	86.90%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	9,800.00	9,800.00	0.00	0.00	0.00	9,800.00	100.00%
11020 / K12 Norm Tchrs-Sal Total				0.00	2,018,457.00	1,732,724.46	0.00	285,732.54	0.00	1,732,724.46	85.84%
13027 / General Fund School Program	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	46,158.00	45,655.14	0.00	502.86	0.00	45,655.14	98.91%
	310101 / STRS - Certificated	010-0000	1110-1000-13027	0.00	8,818.00	8,769.98	0.00	48.02	0.00	8,769.98	99.45%
	330102 / Medicare - Certificated	010-0000	1110-1000-13027	0.00	670.00	662.72	0.00	7.28	0.00	662.72	98.91%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-13027	0.00	17,957.00	17,445.89	0.00	511.11	0.00	17,445.89	97.15%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13027	0.00	24.00	23.75	0.00	0.25	0.00	23.75	98.95%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13027	0.00	804.00	795.26	0.00	8.74	0.00	795.26	98.91%

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



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	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-13027	0.00	5,271.00	5,121.00	0.00	150.00	0.00	5,121.00	97.15%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-13027	0.00	680.00	680.00	0.00	0.00	0.00	680.00	100.00%
	430001 / General Supplies	010-0000	1110-1000-13027	0.00	6,647.00	0.00	1,897.20	648.27	4,101.53	4,101.53	61.70%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	0.00	8,094.00	0.00	0.00	853.57	7,240.43	7,240.43	89.45%
13027 / General Fund School Program Total				0.00	95,123.00	79,153.74	1,897.20	2,730.10	11,341.96	90,495.70	95.14%
14154 / TIIPG-Magnet-Schs-Discretionary Fund	430010 / Instr Material-General Purpose	010-0000	3100-1000-14154	0.00	6,647.00	0.00	0.00	145.60	6,501.40	6,501.40	97.80%
14154 / TIIPG-Magnet-Schs-Discretionary Fund Total				0.00	6,647.00	0.00	0.00	145.60	6,501.40	6,501.40	97.81%
14242 / SDEP-Proceeds Film/Photo Renta	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	24.00	24.00	0.00	0.00	0.00	24.00	24.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta Total				24.00	24.00	0.00	0.00	0.00	24.00	24.00	100.00%
Grand Total				24.00	2,646,253.00	2,273,711.76	1,897.20	352,776.68	17,867.36	2,291,579.12	86.60%

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