



Los Angeles Unified School District
El Sereno Middle School — 1811801
BUDGET AVAILABILITY REPORT
As of April 19, 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)
10203 / Hold Harmless/Off-Norm	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10203	0.00	12,743.00	4,421.23	0.00	8,321.77	0.00	4,421.23	34.69%
	320201 / PERS - Classified	010-0000	1110-2700-10203	0.00	3,400.00	1,179.76	0.00	2,220.24	0.00	1,179.76	34.69%
	330201 / Social Security-Classified	010-0000	1110-2700-10203	0.00	791.00	275.01	0.00	515.99	0.00	275.01	34.76%
	330202 / Medicare - Classified	010-0000	1110-2700-10203	0.00	185.00	64.31	0.00	120.69	0.00	64.31	34.76%
	340201 / Health/Welfare - Classified	010-0000	1110-2700-10203	0.00	2,656.00	664.63	0.00	1,991.37	0.00	664.63	25.02%
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10203	0.00	7.00	2.87	0.00	4.13	0.00	2.87	41.00%
	360201 / Workers Comp - Classified	010-0000	1110-2700-10203	0.00	308.00	107.44	0.00	200.56	0.00	107.44	34.88%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10203	0.00	583.00	146.22	0.00	436.78	0.00	146.22	25.08%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10203	0.00	617.00	328.12	0.00	288.88	0.00	328.12	53.17%
10203 / Hold Harmless/Off-Norm Total				0.00	21,290.00	7,189.59	0.00	14,100.41	0.00	7,189.59	33.77%
10332 / TSP-Norm AP & APSCS	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10332	0.00	135,757.00	28,323.20	0.00	107,433.80	0.00	28,323.20	20.86%
	310101 / STRS - Certificated	010-0000	1110-3110-10332	0.00	25,930.00	5,410.19	0.00	20,519.81	0.00	5,410.19	20.86%
	330102 / Medicare - Certificated	010-0000	1110-3110-10332	0.00	1,969.00	404.97	0.00	1,564.03	0.00	404.97	20.56%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10332	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10332	0.00	68.00	59.95	0.00	8.05	0.00	59.95	88.16%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10332	0.00	3,272.00	669.12	0.00	2,602.88	0.00	669.12	20.44%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10332	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10332	0.00	3,610.00	(135.42)	0.00	3,745.42	0.00	(135.42)	-3.75%
10332 / TSP-Norm AP & APSCS Total				0.00	189,506.00	39,457.01	0.00	150,048.99	0.00	39,457.01	20.82%
10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	35,426.00	8,117.20	0.00	27,308.80	0.00	8,117.20	22.91%
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	6,767.00	1,551.02	0.00	5,215.98	0.00	1,551.02	22.92%
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	514.00	117.80	0.00	396.20	0.00	117.80	22.91%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	4,650.00	1,162.50	0.00	3,487.50	0.00	1,162.50	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	18.00	16.20	0.00	1.80	0.00	16.20	90.00%

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	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	854.00	195.83	0.00	658.17	0.00	195.83	22.93%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	1,020.00	255.00	0.00	765.00	0.00	255.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10409	0.00	1,083.00	69.87	0.00	1,013.13	0.00	69.87	6.45%
	520001 / Mileage	010-0000	1110-3110-10409	0.00	0.00	(118.46)	0.00	118.46	0.00	(118.46)	X
10409 / TSP-Foster Youth Program School Total				0.00	50,332.00	11,366.96	0.00	38,965.04	0.00	11,366.96	22.58%
10425 / TSP-Youth Services After School Program	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-4000-10425	0.00	0.00	(6,813.37)	0.00	6,813.37	0.00	(6,813.37)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-4000-10425	0.00	0.00	(2,820.79)	0.00	2,820.79	0.00	(2,820.79)	X
	330202 / Medicare - Classified	010-0000	1110-4000-10425	0.00	0.00	(133.14)	0.00	133.14	0.00	(133.14)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-4000-10425	0.00	0.00	(361.26)	0.00	361.26	0.00	(361.26)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-4000-10425	0.00	0.00	(4.60)	0.00	4.60	0.00	(4.60)	X
	360201 / Workers Comp - Classified	010-0000	1110-4000-10425	0.00	0.00	(232.19)	0.00	232.19	0.00	(232.19)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-4000-10425	0.00	0.00	(334.23)	0.00	334.23	0.00	(334.23)	X
10425 / TSP-Youth Services After School Program Total				0.00	0.00	(10,699.58)	0.00	10,699.58	0.00	(10,699.58)	X
10446 / A-G Intervention & Credit Recovery-Schools	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10446	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-10446	0.00	0.00	(65.36)	0.00	65.36	0.00	(65.36)	X
	310101 / STRS - Certificated	010-0000	1110-2700-10446	0.00	0.00	(12.48)	0.00	12.48	0.00	(12.48)	X
			1110-3110-10446	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-2700-10446	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
			1110-3110-10446	0.00	0.00	4.67	0.00	(4.67)	0.00	4.67	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-2700-10446	0.00	0.00	4.13	0.00	(4.13)	0.00	4.13	X
			1110-3110-10446	0.00	0.00	23.29	0.00	(23.29)	0.00	23.29	X
	360101 / Workers Comp - Certificated	010-0000	1110-2700-10446	0.00	0.00	(1.71)	0.00	1.71	0.00	(1.71)	X
			1110-3110-10446	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	375101 / OPEB, Active Employees - Cert	010-0000	1110-2700-10446	0.00	0.00	(2.44)	0.00	2.44	0.00	(2.44)	X
			1110-3110-10446	0.00	0.00	(12.25)	0.00	12.25	0.00	(12.25)	X
10446 / A-G Intervention & Credit Recovery-Schools Total				0.00	0.00	(62.13)	0.00	62.13	0.00	(62.13)	X
10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	116,333.00	116,734.01	0.00	(401.01)	0.00	116,734.01	100.34%
	310101 / STRS - Certificated	010-0000	0000-3140-10529	0.00	22,221.00	22,221.00	0.00	0.00	0.00	22,221.00	100.00%
	330102 / Medicare - Certificated	010-0000	0000-3140-10529	0.00	1,687.00	1,918.48	0.00	(231.48)	0.00	1,918.48	113.72%
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	15,501.00	15,501.00	0.00	0.00	0.00	15,501.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	59.00	100.79	0.00	(41.79)	0.00	100.79	170.83%
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	2,804.00	2,804.00	0.00	0.00	0.00	2,804.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	3,401.00	3,401.00	0.00	0.00	0.00	3,401.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3140-10529	0.00	3,609.00	3,026.88	0.00	582.12	0.00	3,026.88	83.87%
10529 / School Nurse Total				0.00	165,615.00	165,707.16	0.00	(92.16)	0.00	165,707.16	100.06%
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	297,809.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10552	0.00	(420.00)	0.00	0.00	0.00	(420.00)	(420.00)	
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10552	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10552 / TSP-Student Equity Needs Index Total				297,809.00	(420.00)	0.00	0.00	0.00	(420.00)	(420.00)	100.00%
10553 / TSP-Transitional SENI	430001 / General Supplies	010-0000	1110-1000-10553	0.00	0.00	0.00	0.00	(152.15)	152.15	152.15	X
	580001 / Prof Service Contracts	010-0000	1110-1000-10553	0.00	0.00	0.00	0.00	(1,090.00)	1,090.00	1,090.00	X
10553 / TSP-Transitional SENI Total				0.00	0.00	0.00	0.00	(1,242.15)	1,242.15	1,242.15	X
10663 / Civic Center Permit - Beyond The Bell	290002 / Other Class Salaries-Subs/Relf	010-0000	8100-5000-10663	0.00	0.00	(3,146.23)	0.00	3,146.23	0.00	(3,146.23)	X
	290004 / Other Class Salaries -Supple	010-0000	8100-5000-10663	0.00	0.00	(5,969.15)	0.00	5,969.15	0.00	(5,969.15)	X
	330202 / Medicare - Classified	010-0000	8100-5000-10663	0.00	0.00	(114.90)	0.00	114.90	0.00	(114.90)	X

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	330203 / Retirement In Lieu (PARS)-Clas	010-0000	8100-5000-10663	0.00	0.00	(117.96)	0.00	117.96	0.00	(117.96)	X
	350201 / Unemploy Insur - Classified	010-0000	8100-5000-10663	0.00	0.00	(3.96)	0.00	3.96	0.00	(3.96)	X
	360201 / Workers Comp - Classified	010-0000	8100-5000-10663	0.00	0.00	(219.67)	0.00	219.67	0.00	(219.67)	X
	375201 / OPEB, Active Employees - Class	010-0000	8100-5000-10663	0.00	0.00	(311.33)	0.00	311.33	0.00	(311.33)	X
10663 / Civic Center Permit - Beyond The Bell Total				0.00	0.00	(9,883.20)	0.00	9,883.20	0.00	(9,883.20)	X
10821 / AB 10 Hygiene-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10821	0.00	3,000.00	0.00	0.00	2,981.51	18.49	18.49	0.61%
10821 / AB 10 Hygiene-Schools Total				0.00	3,000.00	0.00	0.00	2,981.51	18.49	18.49	0.62%
10947 / Academic Excellence	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	110,402.00	87,377.03	0.00	23,024.97	0.00	87,377.03	79.14%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10947	0.00	104,312.00	55,921.68	0.00	48,390.32	0.00	55,921.68	53.61%
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10947	0.00	219,721.00	28,131.67	0.00	191,589.33	0.00	28,131.67	12.80%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10947	0.00	78,610.00	16,589.70	0.00	62,020.30	0.00	16,589.70	21.10%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10947	0.00	1,581.00	(319.83)	0.00	1,900.83	0.00	(319.83)	-20.22%
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-10947	0.00	19,859.00	4,849.33	0.00	15,009.67	0.00	4,849.33	24.41%
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10947	0.00	61,646.00	21,387.78	0.00	40,258.22	0.00	21,387.78	34.69%
	310101 / STRS - Certificated	010-0000	1110-1000-10947	0.00	21,088.00	16,690.25	0.00	4,397.75	0.00	16,690.25	79.14%
			1110-2100-10947	0.00	15,320.00	3,111.09	0.00	12,208.91	0.00	3,111.09	20.30%
			1110-2700-10947	0.00	41,967.00	5,373.40	0.00	36,593.60	0.00	5,373.40	12.80%
			1110-3110-10947	0.00	19,924.00	10,681.45	0.00	9,242.55	0.00	10,681.45	53.61%
	320201 / PERS - Classified	010-0000	1110-1000-10947	0.00	0.00	(4,004.58)	0.00	4,004.58	0.00	(4,004.58)	X
			1110-2700-10947	0.00	16,448.00	5,707.09	0.00	10,740.91	0.00	5,707.09	34.69%
	330102 / Medicare - Certificated	010-0000	1110-1000-10947	0.00	1,601.00	1,261.27	0.00	339.73	0.00	1,261.27	78.78%
			1110-2100-10947	0.00	1,165.00	202.51	0.00	962.49	0.00	202.51	17.38%
			1110-2700-10947	0.00	3,186.00	228.58	0.00	2,957.42	0.00	228.58	7.17%
			1110-3110-10947	0.00	1,513.00	765.09	0.00	747.91	0.00	765.09	50.56%

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	330201 / Social Security-Classified	010-0000	1110-1000-10947	0.00	0.00	(988.89)	0.00	988.89	0.00	(988.89)	X
			1110-2700-10947	0.00	3,823.00	1,327.03	0.00	2,495.97	0.00	1,327.03	34.71%
	330202 / Medicare - Classified	010-0000	1110-1000-10947	0.00	288.00	56.74	0.00	231.26	0.00	56.74	19.70%
			1110-2700-10947	0.00	894.00	310.28	0.00	583.72	0.00	310.28	34.70%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10947	0.00	746.00	746.00	0.00	0.00	0.00	746.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-2100-10947	0.00	12,400.00	3,099.94	0.00	9,300.06	0.00	3,099.94	24.99%
			1110-2700-10947	0.00	31,000.00	7,749.94	0.00	23,250.06	0.00	7,749.94	24.99%
			1110-3110-10947	0.00	15,500.00	5,166.64	0.00	10,333.36	0.00	5,166.64	33.33%
	340201 / Health/Welfare - Classified	010-0000	1110-2700-10947	0.00	12,846.00	3,212.34	0.00	9,633.66	0.00	3,212.34	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10947	0.00	56.00	44.28	0.00	11.72	0.00	44.28	79.07%
			1110-2100-10947	0.00	43.00	10.84	0.00	32.16	0.00	10.84	25.20%
			1110-2700-10947	0.00	111.00	9.03	0.00	101.97	0.00	9.03	8.13%
			1110-3110-10947	0.00	53.00	27.22	0.00	25.78	0.00	27.22	51.35%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10947	0.00	11.00	3.02	0.00	7.98	0.00	3.02	27.45%
			1110-2700-10947	0.00	31.00	10.83	0.00	20.17	0.00	10.83	34.93%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	2,662.00	2,107.10	0.00	554.90	0.00	2,107.10	79.15%
			1110-2100-10947	0.00	1,934.00	393.45	0.00	1,540.55	0.00	393.45	20.34%
			1110-2700-10947	0.00	5,297.00	679.69	0.00	4,617.31	0.00	679.69	12.83%
			1110-3110-10947	0.00	2,514.00	1,299.57	0.00	1,214.43	0.00	1,299.57	51.69%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10947	0.00	480.00	118.21	0.00	361.79	0.00	118.21	24.62%
			1110-2700-10947	0.00	1,486.00	515.78	0.00	970.22	0.00	515.78	34.70%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2100-10947	0.00	2,720.00	679.97	0.00	2,040.03	0.00	679.97	24.99%
			1110-2700-10947	0.00	6,800.00	1,700.06	0.00	5,099.94	0.00	1,700.06	25.00%
			1110-3110-10947	0.00	3,400.00	1,133.36	0.00	2,266.64	0.00	1,133.36	33.33%

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	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10947	0.00	2,818.00	704.81	0.00	2,113.19	0.00	704.81	25.01%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10947	0.00	0.00	(799.94)	0.00	799.94	0.00	(799.94)	X
			1110-2100-10947	0.00	2,888.00	668.71	0.00	2,219.29	0.00	668.71	23.15%
			1110-2700-10947	0.00	7,220.00	572.52	0.00	6,647.48	0.00	572.52	7.92%
			1110-3110-10947	0.00	3,610.00	1,860.83	0.00	1,749.17	0.00	1,860.83	51.54%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10947	0.00	0.00	(520.65)	0.00	520.65	0.00	(520.65)	X
			1110-2700-10947	0.00	2,991.00	1,593.55	0.00	1,397.45	0.00	1,593.55	53.27%
	430001 / General Supplies	010-0000	1110-1000-10947	0.00	48,000.00	0.00	0.00	25,985.66	22,014.34	22,014.34	45.86%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10947	0.00	45,000.00	0.00	0.00	519.43	44,480.57	44,480.57	98.84%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10947	0.00	(20,522.00)	0.00	0.00	0.00	(20,522.00)	(20,522.00)	
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10947 / Academic Excellence Total				0.00	915,443.00	287,445.77	0.00	582,024.32	45,972.91	333,418.68	36.42%
10948 / Joy and Wellness	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10948	0.00	87,629.00	31,952.72	0.00	55,676.28	0.00	31,952.72	36.46%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10948	0.00	104,312.00	25,466.98	0.00	78,845.02	0.00	25,466.98	24.41%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10948	0.00	8,351.00	1,355.87	0.00	6,995.13	0.00	1,355.87	16.23%
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10948	0.00	45,704.00	11,213.53	0.00	34,490.47	0.00	11,213.53	24.53%
	290001 / Other Class Salaries - Regular	010-0000	1110-8100-10948	0.00	41,228.00	8,728.64	0.00	32,499.36	0.00	8,728.64	21.17%
	290004 / Other Class Salaries -Supple	010-0000	1110-8100-10948	0.00	0.00	(62.71)	0.00	62.71	0.00	(62.71)	X
	310101 / STRS - Certificated	010-0000	1110-2100-10948	0.00	21,521.00	5,125.52	0.00	16,395.48	0.00	5,125.52	23.81%
			1110-3110-10948	0.00	16,738.00	6,103.82	0.00	10,634.18	0.00	6,103.82	36.46%
	320201 / PERS - Classified	010-0000	1110-2700-10948	0.00	12,194.00	2,991.93	0.00	9,202.07	0.00	2,991.93	24.53%
	330102 / Medicare - Certificated	010-0000	1110-2100-10948	0.00	1,635.00	288.77	0.00	1,346.23	0.00	288.77	17.66%
			1110-3110-10948	0.00	1,271.00	420.31	0.00	850.69	0.00	420.31	33.06%

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Los Angeles Unified School District
El Sereno Middle School — 1811801
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330201 / Social Security-Classified	010-0000	1110-2700-10948	0.00	2,834.00	431.01	0.00	2,402.99	0.00	431.01	15.20%
	330202 / Medicare - Classified	010-0000	1110-2700-10948	0.00	663.00	101.00	0.00	562.00	0.00	101.00	15.23%
			1110-8100-10948	0.00	600.00	122.94	0.00	477.06	0.00	122.94	20.49%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-8100-10948	0.00	1,548.00	319.86	0.00	1,228.14	0.00	319.86	20.66%
	340101 / Health/Welfare - Certificated	010-0000	1110-2100-10948	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
			1110-3110-10948	0.00	12,401.00	3,100.94	0.00	9,300.06	0.00	3,100.94	25.00%
	340201 / Health/Welfare - Classified	010-0000	1110-2700-10948	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
			1110-8100-10948	0.00	0.00	(3,875.01)	0.00	3,875.01	0.00	(3,875.01)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-10948	0.00	58.00	11.58	0.00	46.42	0.00	11.58	19.96%
			1110-3110-10948	0.00	44.00	14.67	0.00	29.33	0.00	14.67	33.34%
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10948	0.00	23.00	3.62	0.00	19.38	0.00	3.62	15.73%
			1110-8100-10948	0.00	22.00	5.56	0.00	16.44	0.00	5.56	25.27%
	360101 / Workers Comp - Certificated	010-0000	1110-2100-10948	0.00	2,716.00	647.26	0.00	2,068.74	0.00	647.26	23.83%
			1110-3110-10948	0.00	2,112.00	770.16	0.00	1,341.84	0.00	770.16	36.46%
	360201 / Workers Comp - Classified	010-0000	1110-2700-10948	0.00	1,102.00	270.78	0.00	831.22	0.00	270.78	24.57%
			1110-8100-10948	0.00	995.00	205.70	0.00	789.30	0.00	205.70	20.67%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2100-10948	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
			1110-3110-10948	0.00	2,721.00	681.06	0.00	2,039.94	0.00	681.06	25.02%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10948	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
			1110-8100-10948	0.00	0.00	(849.99)	0.00	849.99	0.00	(849.99)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-10948	0.00	3,610.00	629.16	0.00	2,980.84	0.00	629.16	17.42%
			1110-3110-10948	0.00	2,887.00	954.24	0.00	1,932.76	0.00	954.24	33.05%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10948	0.00	3,610.00	2,413.55	0.00	1,196.45	0.00	2,413.55	66.85%
			1110-8100-10948	0.00	0.00	(1,136.67)	0.00	1,136.67	0.00	(1,136.67)	X

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Los Angeles Unified School District
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	430001 / General Supplies	010-0000	1110-1000-10948	0.00	62,169.00	0.00	177.00	42,734.47	19,257.53	19,257.53	30.97%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	40.35	(40.35)	(40.35)	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10948	0.00	35,000.00	0.00	0.00	0.00	35,000.00	35,000.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10948	0.00	(4,666.00)	0.00	0.00	0.00	(4,666.00)	(4,666.00)	
10948 / Joy and Wellness Total				0.00	508,832.00	107,856.80	177.00	351,247.02	49,551.18	157,407.98	30.94%
10949 / Engagement and Collaboration	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10949	0.00	211.00	(23.72)	0.00	234.72	0.00	(23.72)	-11.24%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10949	0.00	5,483.00	858.33	0.00	4,624.67	0.00	858.33	15.65%
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-10949	0.00	0.00	(6,952.23)	0.00	6,952.23	0.00	(6,952.23)	X
	210002 / Instruct Aides Salaries - Subs/Relief	010-0000	1110-1000-10949	0.00	5,437.00	5,437.00	0.00	0.00	0.00	5,437.00	100.00%
	210004 / Instruct Aides Salaries - Supple	010-0000	1110-1000-10949	0.00	0.00	(3,671.86)	0.00	3,671.86	0.00	(3,671.86)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10949	0.00	3,225.00	(521.04)	0.00	3,746.04	0.00	(521.04)	-16.15%
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-10949	0.00	2,628.00	2,628.00	0.00	0.00	0.00	2,628.00	100.00%
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10949	0.00	0.00	(10,229.61)	0.00	10,229.61	0.00	(10,229.61)	X
			1110-2100-10949	0.00	0.00	(1,231.56)	0.00	1,231.56	0.00	(1,231.56)	X
			1110-8100-10949	0.00	0.00	(133.25)	0.00	133.25	0.00	(133.25)	X
	290003 / Other Class Salaries -Overtime	010-0000	1110-1000-10949	0.00	890.00	890.00	0.00	0.00	0.00	890.00	100.00%
			1110-8100-10949	0.00	0.00	(1,879.79)	0.00	1,879.79	0.00	(1,879.79)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10949	0.00	13,891.00	13,891.00	0.00	0.00	0.00	13,891.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-10949	0.00	41.00	(3.83)	0.00	44.83	0.00	(3.83)	-9.34%
			1110-3110-10949	0.00	1,048.00	164.68	0.00	883.32	0.00	164.68	15.71%
	320201 / PERS - Classified	010-0000	1110-1000-10949	0.00	1,453.00	(2,939.64)	0.00	4,392.64	0.00	(2,939.64)	-202.31%
			1110-2100-10949	0.00	0.00	(328.57)	0.00	328.57	0.00	(328.57)	X
			1110-2700-10949	0.00	1,566.00	1,535.17	0.00	30.83	0.00	1,535.17	98.03%

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	320201 / PERS - Classified	010-0000	1110-8100-10949	0.00	0.00	(168.37)	0.00	168.37	0.00	(168.37)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10949	0.00	4.00	1.06	0.00	2.94	0.00	1.06	26.50%
			1110-3110-10949	0.00	80.00	(10.47)	0.00	90.47	0.00	(10.47)	-13.08%
	330201 / Social Security-Classified	010-0000	1110-1000-10949	0.00	338.00	(608.52)	0.00	946.52	0.00	(608.52)	-180.03%
			1110-2100-10949	0.00	0.00	(57.40)	0.00	57.40	0.00	(57.40)	X
			1110-2700-10949	0.00	366.00	153.08	0.00	212.92	0.00	153.08	41.82%
			1110-8100-10949	0.00	0.00	(111.49)	0.00	111.49	0.00	(111.49)	X
	330202 / Medicare - Classified	010-0000	1110-1000-10949	0.00	295.00	10.59	0.00	284.41	0.00	10.59	3.58%
			1110-2100-10949	0.00	0.00	(13.41)	0.00	13.41	0.00	(13.41)	X
			1110-2700-10949	0.00	87.00	37.21	0.00	49.79	0.00	37.21	42.77%
			1110-8100-10949	0.00	0.00	(27.74)	0.00	27.74	0.00	(27.74)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10949	0.00	557.00	394.98	0.00	162.02	0.00	394.98	70.91%
			1110-8100-10949	0.00	0.00	(5.00)	0.00	5.00	0.00	(5.00)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10949	0.00	78.00	78.00	0.00	0.00	0.00	78.00	100.00%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10949	0.00	0.00	(869.84)	0.00	869.84	0.00	(869.84)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10949	0.00	1.00	0.90	0.00	0.10	0.00	0.90	90.00%
			1110-3110-10949	0.00	3.00	(0.12)	0.00	3.12	0.00	(0.12)	-4.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10949	0.00	13.00	3.19	0.00	9.81	0.00	3.19	24.53%
			1110-2100-10949	0.00	0.00	(0.47)	0.00	0.47	0.00	(0.47)	X
			1110-2700-10949	0.00	5.00	3.29	0.00	1.71	0.00	3.29	65.80%
			1110-8100-10949	0.00	0.00	(0.97)	0.00	0.97	0.00	(0.97)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10949	0.00	6.00	0.34	0.00	5.66	0.00	0.34	5.66%
			1110-3110-10949	0.00	133.00	21.55	0.00	111.45	0.00	21.55	16.20%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10949	0.00	491.00	(11.62)	0.00	502.62	0.00	(11.62)	-2.36%

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El Sereno Middle School — 1811801
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	360201 / Workers Comp - Classified	010-0000	1110-2100-10949	0.00	0.00	(29.68)	0.00	29.68	0.00	(29.68)	X
			1110-2700-10949	0.00	143.00	52.72	0.00	90.28	0.00	52.72	36.86%
			1110-8100-10949	0.00	0.00	(48.50)	0.00	48.50	0.00	(48.50)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10949	0.00	17.00	17.00	0.00	0.00	0.00	17.00	100.00%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10949	0.00	0.00	(190.80)	0.00	190.80	0.00	(190.80)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10949	0.00	17.00	8.80	0.00	8.20	0.00	8.80	51.76%
			1110-3110-10949	0.00	0.00	(161.44)	0.00	161.44	0.00	(161.44)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10949	0.00	0.00	(724.22)	0.00	724.22	0.00	(724.22)	X
			1110-2100-10949	0.00	0.00	(42.37)	0.00	42.37	0.00	(42.37)	X
			1110-2700-10949	0.00	0.00	(130.11)	0.00	130.11	0.00	(130.11)	X
			1110-8100-10949	0.00	0.00	(69.86)	0.00	69.86	0.00	(69.86)	X
	430001 / General Supplies	010-0000	1110-1000-10949	0.00	49,825.00	0.00	11,807.38	28,477.96	9,539.66	9,539.66	19.14%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-10949	0.00	10,500.00	0.00	17.99	2,213.04	8,268.97	8,268.97	78.75%
	430004 / Reprographic Services	010-0000	1110-1000-10949	0.00	4,000.00	0.00	0.00	0.00	4,000.00	4,000.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10949	0.00	40,000.00	0.00	0.00	9,315.83	30,684.17	30,684.17	76.71%
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-10949	0.00	20,000.00	0.00	0.00	27,093.00	(7,093.00)	(7,093.00)	-35.46%
	560006 / Maintenance Of Equipment	010-0000	1110-1000-10949	0.00	850.00	0.00	0.00	994.00	(144.00)	(144.00)	-16.94%
	580001 / Prof Service Contracts	010-0000	1110-1000-10949	0.00	0.00	0.00	0.00	3,099.00	(3,099.00)	(3,099.00)	X
	580002 / Other Contracts	010-0000	1110-1000-10949	0.00	20,000.00	0.00	1,530.80	10,877.83	7,591.37	7,591.37	37.95%
	580012 / Contract Bus Services	010-0000	1110-1000-10949	0.00	10,250.00	0.00	0.00	0.00	10,250.00	10,250.00	100.00%
	580020 / Software License Maintenance	010-0000	1110-1000-10949	0.00	14,000.00	0.00	0.00	7,788.98	6,211.02	6,211.02	44.36%
10949 / Engagement and Collaboration Total				0.00	207,932.00	(5,010.61)	13,356.17	133,377.25	66,209.19	61,198.58	29.43%
10983 / TSP-SENI Goal 1 100% Graduation	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10983	0.00	0.00	95.13	0.00	(95.13)	0.00	95.13	X

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Los Angeles Unified School District
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	310101 / STRS - Certificated	010-0000	1110-3110-10983	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-3110-10983	0.00	0.00	68.77	0.00	(68.77)	0.00	68.77	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10983	0.00	0.00	39.63	0.00	(39.63)	0.00	39.63	X
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10983	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10983	0.00	0.00	(177.08)	0.00	177.08	0.00	(177.08)	X
	430001 / General Supplies	010-0000	1110-1000-10983	0.00	0.00	0.00	39.96	(278.68)	238.72	238.72	X
	520002 / Travel/Conference Attendance	010-0000	1110-1000-10983	0.00	0.00	0.00	0.00	(3,125.00)	3,125.00	3,125.00	X
10983 / TSP-SENI Goal 1 100% Graduation Total				0.00	0.00	26.45	39.96	(3,430.13)	3,363.72	3,390.17	X
10984 / TSP-SENI Goal 2 Proficiency for All	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10984	0.00	0.00	48.29	0.00	(48.29)	0.00	48.29	X
	310101 / STRS - Certificated	010-0000	1110-2100-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-2100-10984	0.00	0.00	34.97	0.00	(34.97)	0.00	34.97	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-10984	0.00	0.00	17.92	0.00	(17.92)	0.00	17.92	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10984	0.00	0.00	1.99	0.00	(1.99)	0.00	1.99	X
	360101 / Workers Comp - Certificated	010-0000	1110-2100-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-10984	0.00	0.00	(89.90)	0.00	89.90	0.00	(89.90)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	(540.60)	540.60	540.60	X
	580001 / Prof Service Contracts	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	(483.96)	483.96	483.96	X
10984 / TSP-SENI Goal 2 Proficiency for All Total				0.00	0.00	13.27	0.00	(1,037.83)	1,024.56	1,037.83	X
10987 / TSP-SENI Goal 4 Parent & Community Engagement	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10987	0.00	0.00	0.46	0.00	(0.46)	0.00	0.46	X
10987 / TSP-SENI Goal 4 Parent & Community Engagement Total				0.00	0.00	0.46	0.00	(0.46)	0.00	0.46	X
10988 / TSP-SENI Goal 5 School Safety	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10988	0.00	0.00	(37.73)	0.00	37.73	0.00	(37.73)	X
	320201 / PERS - Classified	010-0000	1110-2700-10988	0.00	0.00	(9.01)	0.00	9.01	0.00	(9.01)	X
	330201 / Social Security-Classified	010-0000	1110-2700-10988	0.00	0.00	235.31	0.00	(235.31)	0.00	235.31	X

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Los Angeles Unified School District
El Sereno Middle School — 1811801
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330202 / Medicare - Classified	010-0000	1110-2700-10988	0.00	0.00	55.00	0.00	(55.00)	0.00	55.00	X
	340201 / Health/Welfare - Classified	010-0000	1110-8100-10988	0.00	0.00	(645.83)	0.00	645.83	0.00	(645.83)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10988	0.00	0.00	9.41	0.00	(9.41)	0.00	9.41	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-10988	0.00	0.00	(0.90)	0.00	0.90	0.00	(0.90)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-8100-10988	0.00	0.00	(141.67)	0.00	141.67	0.00	(141.67)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10988	0.00	0.00	(143.04)	0.00	143.04	0.00	(143.04)	X
10988 / TSP-SENI Goal 5 School Safety Total				0.00	0.00	(678.46)	0.00	678.46	0.00	(678.46)	X
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	211,255.00	54,094.91	0.00	157,160.09	0.00	54,094.91	25.60%
	120001 / Librarian Salaries-Regular	010-0000	1110-2420-10989	0.00	102,313.00	26,091.54	0.00	76,221.46	0.00	26,091.54	25.50%
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-10989	0.00	999.00	(153.40)	0.00	1,152.40	0.00	(153.40)	-15.35%
	310101 / STRS - Certificated	010-0000	1110-1000-10989	0.00	40,351.00	10,308.67	0.00	30,042.33	0.00	10,308.67	25.54%
			1110-2420-10989	0.00	19,734.00	4,937.49	0.00	14,796.51	0.00	4,937.49	25.02%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	3,064.00	848.64	0.00	2,215.36	0.00	848.64	27.69%
			1110-2420-10989	0.00	1,499.00	383.81	0.00	1,115.19	0.00	383.81	25.60%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	0.00	46,500.00	12,916.59	0.00	33,583.41	0.00	12,916.59	27.77%
			1110-2420-10989	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10989	0.00	107.00	93.22	0.00	13.78	0.00	93.22	87.12%
			1110-2420-10989	0.00	53.00	50.47	0.00	2.53	0.00	50.47	95.22%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	5,093.00	1,188.73	0.00	3,904.27	0.00	1,188.73	23.34%
			1110-2420-10989	0.00	2,491.00	623.98	0.00	1,867.02	0.00	623.98	25.04%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	0.00	10,200.00	2,833.42	0.00	7,366.58	0.00	2,833.42	27.77%
			1110-2420-10989	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%

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Los Angeles Unified School District
El Sereno Middle School — 1811801
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10989	0.00	10,830.00	4,767.32	0.00	6,062.68	0.00	4,767.32	44.01%
			1110-2420-10989	0.00	3,610.00	745.41	0.00	2,864.59	0.00	745.41	20.64%
10989 / TSP-CSR-Teacher/Librarian Total				0.00	476,999.00	124,455.80	0.00	352,543.20	0.00	124,455.80	26.09%
10996 / Int'l Baccalaureate-School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10996	0.00	64,205.00	64,299.44	0.00	(94.44)	0.00	64,299.44	100.14%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10996	0.00	27,154.00	(913.25)	0.00	28,067.25	0.00	(913.25)	-3.36%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10996	0.00	52,156.00	13,078.96	0.00	39,077.04	0.00	13,078.96	25.07%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10996	0.00	0.00	(637.00)	0.00	637.00	0.00	(637.00)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10996	0.00	17,450.00	12,093.95	0.00	5,356.05	0.00	12,093.95	69.30%
			1110-2100-10996	0.00	9,962.00	2,367.39	0.00	7,594.61	0.00	2,367.39	23.76%
	330102 / Medicare - Certificated	010-0000	1110-1000-10996	0.00	1,325.00	1,002.58	0.00	322.42	0.00	1,002.58	75.66%
			1110-2100-10996	0.00	757.00	206.04	0.00	550.96	0.00	206.04	27.21%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10996	0.00	15,500.00	15,500.00	0.00	0.00	0.00	15,500.00	100.00%
			1110-2100-10996	0.00	7,750.00	1,937.53	0.00	5,812.47	0.00	1,937.53	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10996	0.00	47.00	72.17	0.00	(25.17)	0.00	72.17	153.55%
			1110-2100-10996	0.00	27.00	28.51	0.00	(1.51)	0.00	28.51	105.59%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10996	0.00	2,203.00	1,526.58	0.00	676.42	0.00	1,526.58	69.29%
			1110-2100-10996	0.00	1,257.00	298.76	0.00	958.24	0.00	298.76	23.76%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10996	0.00	3,400.00	3,400.00	0.00	0.00	0.00	3,400.00	100.00%
			1110-2100-10996	0.00	1,700.00	425.06	0.00	1,274.94	0.00	425.06	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10996	0.00	3,610.00	2,390.63	0.00	1,219.37	0.00	2,390.63	66.22%
			1110-2100-10996	0.00	1,805.00	320.92	0.00	1,484.08	0.00	320.92	17.77%
	430001 / General Supplies	010-0000	1110-1000-10996	0.00	0.00	0.00	109.24	0.00	(109.24)	(109.24)	X

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El Sereno Middle School — 1811801
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10996	0.00	0.00	0.00	0.00	(3,193.47)	3,193.47	3,193.47	X
10996 / Int'l Baccalaureate-School Program Total				0.00	210,308.00	117,398.27	109.24	89,716.26	3,084.23	120,482.50	57.29%
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	1,503,013.00	375,489.49	0.00	1,127,523.51	0.00	375,489.49	24.98%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11020	0.00	0.00	(1,952.84)	0.00	1,952.84	0.00	(1,952.84)	X
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	287,081.00	71,350.94	0.00	215,730.06	0.00	71,350.94	24.85%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	21,806.00	4,626.52	0.00	17,179.48	0.00	4,626.52	21.21%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	248,000.00	76,774.89	0.00	171,225.11	0.00	76,774.89	30.95%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	760.00	167.53	0.00	592.47	0.00	167.53	22.04%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	36,232.00	8,985.68	0.00	27,246.32	0.00	8,985.68	24.80%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	54,400.00	16,841.48	0.00	37,558.52	0.00	16,841.48	30.95%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	57,760.00	18,535.81	0.00	39,224.19	0.00	18,535.81	32.09%
11020 / K12 Norm Tchrs-Sal Total				0.00	2,209,052.00	570,819.50	0.00	1,638,232.50	0.00	570,819.50	25.84%
11119 / Dual/Foreign Language/Bilingual Prog	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11119	0.00	213,587.00	90,539.76	0.00	123,047.24	0.00	90,539.76	42.39%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11119	0.00	0.00	(1,643.02)	0.00	1,643.02	0.00	(1,643.02)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11119	0.00	2,088.00	2,088.00	0.00	0.00	0.00	2,088.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-11119	0.00	41,194.00	17,610.05	0.00	23,583.95	0.00	17,610.05	42.74%
	330102 / Medicare - Certificated	010-0000	1110-1000-11119	0.00	3,129.00	1,310.65	0.00	1,818.35	0.00	1,310.65	41.88%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11119	0.00	31,000.00	12,057.68	0.00	18,942.32	0.00	12,057.68	38.89%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11119	0.00	108.00	116.42	0.00	(8.42)	0.00	116.42	107.79%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11119	0.00	5,200.00	2,136.01	0.00	3,063.99	0.00	2,136.01	41.07%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11119	0.00	6,800.00	2,644.98	0.00	4,155.02	0.00	2,644.98	38.89%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11119	0.00	7,220.00	899.83	0.00	6,320.17	0.00	899.83	12.46%
11119 / Dual/Foreign Language/Bilingual Prog Total				0.00	310,326.00	127,760.36	0.00	182,565.64	0.00	127,760.36	41.17%

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Los Angeles Unified School District
El Sereno Middle School — 1811801
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11141 / Off-Norm-School	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11141	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-11141	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11141	0.00	0.00	0.27	0.00	(0.27)	0.00	0.27	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11141	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11141	0.00	0.00	(0.74)	0.00	0.74	0.00	(0.74)	X
11141 / Off-Norm-School Total				0.00	0.00	(0.47)	0.00	0.47	0.00	(0.47)	X
11279 / TSP-LVN Proportionality School	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11279	0.00	0.00	(8,313.62)	0.00	8,313.62	0.00	(8,313.62)	X
	320201 / PERS - Classified	010-0000	1110-1000-11279	0.00	0.00	(2,217.94)	0.00	2,217.94	0.00	(2,217.94)	X
	330201 / Social Security-Classified	010-0000	1110-1000-11279	0.00	0.00	(547.95)	0.00	547.95	0.00	(547.95)	X
	330202 / Medicare - Classified	010-0000	1110-1000-11279	0.00	0.00	(128.15)	0.00	128.15	0.00	(128.15)	X
	340201 / Health/Welfare - Classified	010-0000	1110-1000-11279	0.00	0.00	(1,803.33)	0.00	1,803.33	0.00	(1,803.33)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11279	0.00	0.00	(4.39)	0.00	4.39	0.00	(4.39)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-11279	0.00	0.00	(200.34)	0.00	200.34	0.00	(200.34)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-11279	0.00	0.00	(395.53)	0.00	395.53	0.00	(395.53)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-11279	0.00	0.00	(288.28)	0.00	288.28	0.00	(288.28)	X
11279 / TSP-LVN Proportionality School Total				0.00	0.00	(13,899.53)	0.00	13,899.53	0.00	(13,899.53)	X
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	88,362.00	16,983.71	0.00	71,378.29	0.00	16,983.71	19.22%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	16,878.00	3,244.72	0.00	13,633.28	0.00	3,244.72	19.22%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	1,282.00	195.21	0.00	1,086.79	0.00	195.21	15.22%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	15,500.00	4,552.29	0.00	10,947.71	0.00	4,552.29	29.36%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District

El Sereno Middle School — 1811801

BUDGET AVAILABILITY REPORT

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	45.00	7.53	0.00	37.47	0.00	7.53	16.73%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	2,130.00	409.77	0.00	1,720.23	0.00	409.77	19.23%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6770	1110-1000-11421	0.00	3,400.00	998.60	0.00	2,401.40	0.00	998.60	29.37%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6770	1110-1000-11421	0.00	3,610.00	1,132.02	0.00	2,477.98	0.00	1,132.02	31.35%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430001 / General Supplies	010-6770	1110-1000-11421	0.00	3,957.00	0.00	0.00	0.00	3,957.00	3,957.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-6770	1110-1000-11421	0.00	34,349.00	0.00	0.00	0.00	34,349.00	34,349.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430077 / Instr Material-Reimb Objt	010-6770	1110-1000-11421	0.00	(12,467.00)	0.00	0.00	0.00	(12,467.00)	(12,467.00)	
11421 / Prop 28-Arts Program Total				0.00	157,046.00	27,523.85	0.00	103,683.15	25,839.00	53,362.85	33.98%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	23,811.00	7,994.14	0.00	15,816.86	0.00	7,994.14	33.57%
	290002 / Other Class Salaries-Subs/Relf	010-0000	0000-8100-11449	0.00	0.00	(236.47)	0.00	236.47	0.00	(236.47)	X
	320201 / PERS - Classified	010-0000	0000-8100-11449	0.00	4,447.00	1,135.62	0.00	3,311.38	0.00	1,135.62	25.53%
	330201 / Social Security-Classified	010-0000	0000-8100-11449	0.00	1,034.00	235.55	0.00	798.45	0.00	235.55	22.78%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	347.00	108.50	0.00	238.50	0.00	108.50	31.26%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11449	0.00	268.00	133.25	0.00	134.75	0.00	133.25	49.72%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11449	0.00	7,752.00	5,870.48	0.00	1,881.52	0.00	5,870.48	75.72%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	13.00	4.74	0.00	8.26	0.00	4.74	36.46%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	577.00	181.05	0.00	395.95	0.00	181.05	31.37%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11449	0.00	1,702.00	1,289.29	0.00	412.71	0.00	1,289.29	75.75%

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Los Angeles Unified School District
El Sereno Middle School — 1811801
BUDGET AVAILABILITY REPORT
As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	1,802.00	1,230.81	0.00	571.19	0.00	1,230.81	68.30%
11449 / Proportionality-Campus Aides Total				0.00	41,753.00	17,946.96	0.00	23,806.04	0.00	17,946.96	42.98%
11456 / School Staffing Equity Grant	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11456	0.00	193,322.00	90,616.81	0.00	102,705.19	0.00	90,616.81	46.87%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11456	0.00	0.00	(48.37)	0.00	48.37	0.00	(48.37)	X
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-11456	0.00	32,390.00	9,324.77	0.00	23,065.23	0.00	9,324.77	28.78%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-11456	0.00	0.00	79.08	0.00	(79.08)	0.00	79.08	X
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11456	0.00	47,847.00	12,787.36	0.00	35,059.64	0.00	12,787.36	26.72%
	310101 / STRS - Certificated	010-0000	1110-1000-11456	0.00	36,962.00	17,298.01	0.00	19,663.99	0.00	17,298.01	46.79%
			1110-3110-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-0000	1110-1000-11456	0.00	7,188.00	523.93	0.00	6,664.07	0.00	523.93	7.28%
	330101 / Social Security -Certificated	010-0000	1110-1000-11456	0.00	36.00	36.00	0.00	0.00	0.00	36.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-11456	0.00	3,274.00	1,467.13	0.00	1,806.87	0.00	1,467.13	44.81%
			1110-3110-11456	0.00	0.00	59.66	0.00	(59.66)	0.00	59.66	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-11456	0.00	1,216.00	351.05	0.00	864.95	0.00	351.05	28.86%
	330201 / Social Security-Classified	010-0000	1110-1000-11456	0.00	1,671.00	87.69	0.00	1,583.31	0.00	87.69	5.24%
	330202 / Medicare - Classified	010-0000	1110-1000-11456	0.00	695.00	178.51	0.00	516.49	0.00	178.51	25.68%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-11456	0.00	785.00	406.93	0.00	378.07	0.00	406.93	51.83%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11456	0.00	31,000.00	7,749.94	0.00	23,250.06	0.00	7,749.94	24.99%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-11456	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11456	0.00	116.00	110.52	0.00	5.48	0.00	110.52	95.27%
			1110-3110-11456	0.00	0.00	30.33	0.00	(30.33)	0.00	30.33	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11456	0.00	26.00	14.97	0.00	11.03	0.00	14.97	57.57%

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Los Angeles Unified School District
El Sereno Middle School — 1811801
BUDGET AVAILABILITY REPORT
As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11456	0.00	5,442.00	2,403.82	0.00	3,038.18	0.00	2,403.82	44.17%
			1110-3110-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-11456	0.00	1,155.00	310.10	0.00	844.90	0.00	310.10	26.84%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11456	0.00	6,800.00	1,700.06	0.00	5,099.94	0.00	1,700.06	25.00%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-11456	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11456	0.00	7,220.00	2,595.69	0.00	4,624.31	0.00	2,595.69	35.95%
			1110-3110-11456	0.00	0.00	(153.65)	0.00	153.65	0.00	(153.65)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-11456	0.00	3,610.00	2,394.02	0.00	1,215.98	0.00	2,394.02	66.31%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-11456	0.00	793.00	0.00	0.00	0.00	793.00	793.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-11456	0.00	(28,837.00)	0.00	0.00	0.00	(28,837.00)	(28,837.00)	
11456 / School Staffing Equity Grant Total				0.00	371,611.00	155,049.36	0.00	244,605.64	(28,044.00)	127,005.36	34.18%
11476 / Civic Center Permit Program-School	220003 / Maint/Oper Salaries - Overtime	010-0000	8100-5000-11476	0.00	8,400.00	684.15	0.00	7,715.85	0.00	684.15	8.14%
	320201 / PERS - Classified	010-0000	8100-5000-11476	0.00	2,244.00	2,117.28	0.00	126.72	0.00	2,117.28	94.35%
	330201 / Social Security-Classified	010-0000	8100-5000-11476	0.00	522.00	(29.73)	0.00	551.73	0.00	(29.73)	-5.69%
	330202 / Medicare - Classified	010-0000	8100-5000-11476	0.00	123.00	(6.03)	0.00	129.03	0.00	(6.03)	-4.90%
	350201 / Unemploy Insur - Classified	010-0000	8100-5000-11476	0.00	5.00	0.55	0.00	4.45	0.00	0.55	11.00%
	360201 / Workers Comp - Classified	010-0000	8100-5000-11476	0.00	204.00	18.01	0.00	185.99	0.00	18.01	8.82%
	375201 / OPEB, Active Employees - Class	010-0000	8100-5000-11476	0.00	0.00	(268.08)	0.00	268.08	0.00	(268.08)	X
	430001 / General Supplies	010-0000	8100-5000-11476	0.00	300.00	0.00	0.00	0.00	300.00	300.00	100.00%
	430002 / Advisory Committee Expenses	010-0000	8100-5000-11476	0.00	4,222.00	0.00	0.00	0.00	4,222.00	4,222.00	100.00%
	430003 / Maintenance/Operations-Supplie	010-0000	8100-5000-11476	0.00	345.00	0.00	0.00	0.00	345.00	345.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	8100-5000-11476	9,871.00	0.00	0.00	0.00	0.00	0.00	0.00	X
11476 / Civic Center Permit Program-School Total				9,871.00	16,365.00	2,516.15	0.00	8,981.85	4,867.00	7,383.15	45.12%
11626 / Special Education-Custodian	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-11626	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District
El Sereno Middle School — 1811801
BUDGET AVAILABILITY REPORT
As of April 19, 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)
	320201 / PERS - Classified	010-0000	1110-8100-11626	0.00	0.00	(0.03)	0.00	0.03	0.00	(0.03)	X
	330201 / Social Security-Classified	010-0000	1110-8100-11626	0.00	0.00	0.13	0.00	(0.13)	0.00	0.13	X
	330202 / Medicare - Classified	010-0000	1110-8100-11626	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
	340201 / Health/Welfare - Classified	010-0000	1110-8100-11626	0.00	0.00	1.29	0.00	(1.29)	0.00	1.29	X
	350201 / Unemploy Insur - Classified	010-0000	1110-8100-11626	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-8100-11626	0.00	0.00	0.40	0.00	(0.40)	0.00	0.40	X
11626 / Special Education-Custodian Total				0.00	0.00	1.83	0.00	(1.83)	0.00	1.83	X
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	71,427.00	23,977.28	0.00	47,449.72	0.00	23,977.28	33.56%
	290002 / Other Class Salaries-Subs/Relf	010-0000	0000-8100-11673	0.00	0.00	(709.39)	0.00	709.39	0.00	(709.39)	X
	320201 / PERS - Classified	010-0000	0000-8100-11673	0.00	13,340.00	3,406.00	0.00	9,934.00	0.00	3,406.00	25.53%
	330201 / Social Security-Classified	010-0000	0000-8100-11673	0.00	3,101.00	705.59	0.00	2,395.41	0.00	705.59	22.75%
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	1,038.00	322.49	0.00	715.51	0.00	322.49	31.06%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11673	0.00	804.00	399.85	0.00	404.15	0.00	399.85	49.73%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11673	0.00	23,252.00	17,607.51	0.00	5,644.49	0.00	17,607.51	75.72%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	38.00	13.38	0.00	24.62	0.00	13.38	35.21%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	1,724.00	536.47	0.00	1,187.53	0.00	536.47	31.11%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11673	0.00	5,102.00	3,863.86	0.00	1,238.14	0.00	3,863.86	75.73%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11673	0.00	5,412.00	3,698.86	0.00	1,713.14	0.00	3,698.86	68.34%
11673 / Campus Aides-Spec Progs Total				0.00	125,238.00	53,821.90	0.00	71,416.10	0.00	53,821.90	42.98%
11951 / Suspense Acct.(Gen Fd-Unrest)	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11951	0.00	0.00	12.31	0.00	(12.31)	0.00	12.31	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11951	0.00	0.00	3.39	0.00	(3.39)	0.00	3.39	X

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Los Angeles Unified School District

El Sereno Middle School — 1811801

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
11951 / Suspense Acct.(Gen Fd-Unrest) Total				0.00	0.00	15.70	0.00	(15.70)	0.00	15.70	X
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	262,753.00	64,358.97	0.00	198,394.03	0.00	64,358.97	24.49%
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	50,187.00	12,248.69	0.00	37,938.31	0.00	12,248.69	24.40%
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	3,811.00	927.84	0.00	2,883.16	0.00	927.84	24.34%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	46,500.00	11,624.91	0.00	34,875.09	0.00	11,624.91	24.99%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	133.00	118.91	0.00	14.09	0.00	118.91	89.40%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	6,334.00	1,492.73	0.00	4,841.27	0.00	1,492.73	23.56%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	10,200.00	2,550.09	0.00	7,649.91	0.00	2,550.09	25.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12002	0.00	10,830.00	3,406.23	0.00	7,423.77	0.00	3,406.23	31.45%
12002 / SpEd-Resource Specialist Prog Total				0.00	390,748.00	96,728.37	0.00	294,019.63	0.00	96,728.37	24.75%
12005 / SpEd-Special Day Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12005	0.00	599,585.00	148,297.87	0.00	451,287.13	0.00	148,297.87	24.73%
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12005	0.00	0.00	(89.05)	0.00	89.05	0.00	(89.05)	X
	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1110-12005	0.00	0.00	(79.15)	0.00	79.15	0.00	(79.15)	X
	310101 / STRS - Certificated	010-6500	5760-1110-12005	0.00	114,523.00	28,210.23	0.00	86,312.77	0.00	28,210.23	24.63%
	330102 / Medicare - Certificated	010-6500	5760-1110-12005	0.00	8,696.00	2,189.05	0.00	6,506.95	0.00	2,189.05	25.17%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12005	0.00	93,000.00	23,249.22	0.00	69,750.78	0.00	23,249.22	24.99%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12005	0.00	302.00	274.15	0.00	27.85	0.00	274.15	90.77%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12005	0.00	14,453.00	3,562.19	0.00	10,890.81	0.00	3,562.19	24.64%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12005	0.00	20,400.00	5,099.99	0.00	15,300.01	0.00	5,099.99	24.99%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12005	0.00	21,660.00	4,930.14	0.00	16,729.86	0.00	4,930.14	22.76%
12005 / SpEd-Special Day Program Total				0.00	872,619.00	215,644.64	0.00	656,974.36	0.00	215,644.64	24.71%
12160 / SpEd-Assistants-Moderate To Severe	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12160	0.00	147,304.00	46,663.42	0.00	100,640.58	0.00	46,663.42	31.67%

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Los Angeles Unified School District

El Sereno Middle School — 1811801

BUDGET AVAILABILITY REPORT

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	320201 / PERS - Classified	010-6500	5760-1110-12160	0.00	39,304.00	12,538.81	0.00	26,765.19	0.00	12,538.81	31.90%
	330201 / Social Security-Classified	010-6500	5760-1110-12160	0.00	9,135.00	3,081.59	0.00	6,053.41	0.00	3,081.59	33.73%
	330202 / Medicare - Classified	010-6500	5760-1110-12160	0.00	2,139.00	723.32	0.00	1,415.68	0.00	723.32	33.81%
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12160	0.00	63,834.00	21,646.92	0.00	42,187.08	0.00	21,646.92	33.91%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12160	0.00	74.00	26.95	0.00	47.05	0.00	26.95	36.41%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12160	0.00	3,551.00	1,120.04	0.00	2,430.96	0.00	1,120.04	31.54%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12160	0.00	14,003.00	4,749.21	0.00	9,253.79	0.00	4,749.21	33.91%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12160	0.00	14,866.00	11,366.03	0.00	3,499.97	0.00	11,366.03	76.45%
12160 / SpEd-Assistants-Moderate To Severe Total				0.00	294,210.00	101,916.29	0.00	192,293.71	0.00	101,916.29	34.64%
12215 / SpEd-Assistants	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	428,335.00	130,159.38	0.00	298,175.62	0.00	130,159.38	30.38%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12215	0.00	0.00	(35,664.96)	0.00	35,664.96	0.00	(35,664.96)	X
	210003 / Instruct Aides Salaries - Overtime	010-6500	5760-1110-12215	0.00	0.00	(8,318.28)	0.00	8,318.28	0.00	(8,318.28)	X
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	114,287.00	34,518.74	0.00	79,768.26	0.00	34,518.74	30.20%
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	26,561.00	7,260.69	0.00	19,300.31	0.00	7,260.69	27.33%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	6,218.00	1,176.22	0.00	5,041.78	0.00	1,176.22	18.91%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12215	0.00	0.00	(1,374.14)	0.00	1,374.14	0.00	(1,374.14)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	182,322.00	78,119.59	0.00	104,202.41	0.00	78,119.59	42.84%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	215.00	45.09	0.00	169.91	0.00	45.09	20.97%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	10,326.00	2,063.91	0.00	8,262.09	0.00	2,063.91	19.98%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	39,994.00	17,147.95	0.00	22,846.05	0.00	17,147.95	42.87%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	42,460.00	30,570.25	0.00	11,889.75	0.00	30,570.25	71.99%
12215 / SpEd-Assistants Total				0.00	850,718.00	255,704.44	0.00	595,013.56	0.00	255,704.44	30.06%
12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	10,366.00	1,917.22	0.00	8,448.78	0.00	1,917.22	18.49%

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Los Angeles Unified School District
El Sereno Middle School — 1811801
BUDGET AVAILABILITY REPORT
As of April 19, 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	010-6500	5760-3140-12529	0.00	1,981.00	367.30	0.00	1,613.70	0.00	367.30	18.54%
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	151.00	58.97	0.00	92.03	0.00	58.97	39.05%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	1,551.00	388.38	0.00	1,162.62	0.00	388.38	25.04%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	6.00	21.10	0.00	(15.10)	0.00	21.10	351.66%
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	250.00	46.39	0.00	203.61	0.00	46.39	18.55%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	341.00	86.03	0.00	254.97	0.00	86.03	25.22%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12529	0.00	360.00	(30.94)	0.00	390.94	0.00	(30.94)	-8.59%
	520001 / Mileage	010-6500	5760-3140-12529	0.00	0.00	(55.41)	0.00	55.41	0.00	(55.41)	X
12529 / Occupational & Physical Therapy Program Total				0.00	15,006.00	2,799.04	0.00	12,206.96	0.00	2,799.04	18.65%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	18,642.00	2,725.48	0.00	15,916.52	0.00	2,725.48	14.62%
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	3,562.00	514.46	0.00	3,047.54	0.00	514.46	14.44%
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	271.00	54.78	0.00	216.22	0.00	54.78	20.21%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	3,101.00	775.87	0.00	2,325.13	0.00	775.87	25.01%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	10.00	16.24	0.00	(6.24)	0.00	16.24	162.40%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	450.00	65.46	0.00	384.54	0.00	65.46	14.54%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	681.00	171.13	0.00	509.87	0.00	171.13	25.12%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12532	0.00	721.00	93.60	0.00	627.40	0.00	93.60	12.98%
	520001 / Mileage	010-6500	5760-1190-12532	0.00	0.00	(45.87)	0.00	45.87	0.00	(45.87)	X
12532 / Adapted Physical Education Program Total				0.00	27,438.00	4,371.15	0.00	23,066.85	0.00	4,371.15	15.93%
12533 / Deaf & Hard of Hearing Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12533	0.00	26,825.00	26,853.95	0.00	(28.95)	0.00	26,853.95	100.10%
	310101 / STRS - Certificated	010-6500	5760-1190-12533	0.00	5,125.00	5,125.00	0.00	0.00	0.00	5,125.00	100.00%
	330102 / Medicare - Certificated	010-6500	5760-1190-12533	0.00	389.00	389.24	0.00	(0.24)	0.00	389.24	100.06%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12533	0.00	4,650.00	4,650.01	0.00	(0.01)	0.00	4,650.01	100.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12533	0.00	14.00	24.36	0.00	(10.36)	0.00	24.36	174.00%

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Los Angeles Unified School District
El Sereno Middle School — 1811801
BUDGET AVAILABILITY REPORT
As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12533	0.00	647.00	647.00	0.00	0.00	0.00	647.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12533	0.00	1,020.00	1,020.00	0.00	0.00	0.00	1,020.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12533	0.00	1,083.00	1,028.10	0.00	54.90	0.00	1,028.10	94.93%
12533 / Deaf & Hard of Hearing Program Total				0.00	39,753.00	39,737.66	0.00	15.34	0.00	39,737.66	99.96%
12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	66,111.00	15,125.35	0.00	50,985.65	0.00	15,125.35	22.87%
	310101 / STRS - Certificated	010-6500	5760-3120-12557	0.00	12,628.00	2,875.63	0.00	9,752.37	0.00	2,875.63	22.77%
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	959.00	233.47	0.00	725.53	0.00	233.47	24.34%
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	9,588.00	2,845.56	0.00	6,742.44	0.00	2,845.56	29.67%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3120-12557	0.00	34.00	37.50	0.00	(3.50)	0.00	37.50	110.29%
	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	1,594.00	363.55	0.00	1,230.45	0.00	363.55	22.80%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	2,104.00	624.94	0.00	1,479.06	0.00	624.94	29.70%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3120-12557	0.00	2,232.00	306.26	0.00	1,925.74	0.00	306.26	13.72%
12557 / Special Ed - Psychologist School Total				0.00	95,250.00	22,412.26	0.00	72,837.74	0.00	22,412.26	23.53%
12645 / Expanded Lrng Opp Prog-BTB-Aft Sch Prog Expansion	290001 / Other Class Salaries - Regular	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
	510001 / Subagreements for Services-Noninstr	010-2600	1110-4000-12645	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00%
	510010 / Subagreements for Services-Instr	010-2600	1110-4000-12645	0.00	50,871.00	0.00	13,783.23	37,087.77	0.00	0.00	0.00%
12645 / Expanded Lrng Opp Prog-BTB-Aft Sch Prog Expansion Total				0.00	100,871.00	0.00	13,783.23	87,087.77	0.00	0.00	0.00%
12702 / VIL Digital Promise Cohort.	430010 / Instr Material-General Purpose	010-0000	1110-1000-12702	1,080.00	1,080.00	0.00	0.00	0.00	1,080.00	1,080.00	100.00%
12702 / VIL Digital Promise Cohort. Total				1,080.00	1,080.00	0.00	0.00	0.00	1,080.00	1,080.00	100.00%

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Los Angeles Unified School District
El Sereno Middle School — 1811801
BUDGET AVAILABILITY REPORT
As of April 19, 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)
12815 / HighDosageTutoring	220041 / Transport Salaries - Regular	010-2600	1110-8100-12815	0.00	0.00	(15.14)	0.00	15.14	0.00	(15.14)	X
	220043 / Transport Salaries - Overtime	010-2600	1110-8100-12815	0.00	0.00	(90.29)	0.00	90.29	0.00	(90.29)	X
	220046 / Transport Salaries-JC- Nonprod	010-2600	1110-8100-12815	0.00	0.00	(22.67)	0.00	22.67	0.00	(22.67)	X
	320201 / PERS - Classified	010-2600	1110-8100-12815	0.00	0.00	(17.20)	0.00	17.20	0.00	(17.20)	X
	320291 / JC-Public Employees# Retirement Sys,Class-Non-Prod	010-2600	1110-8100-12815	0.00	0.00	(1.81)	0.00	1.81	0.00	(1.81)	X
	330201 / Social Security-Classified	010-2600	1110-8100-12815	0.00	0.00	(6.72)	0.00	6.72	0.00	(6.72)	X
	330202 / Medicare - Classified	010-2600	1110-8100-12815	0.00	0.00	(1.57)	0.00	1.57	0.00	(1.57)	X
	330291 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-2600	1110-8100-12815	0.00	0.00	(0.71)	0.00	0.71	0.00	(0.71)	X
	330293 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-2600	1110-8100-12815	0.00	0.00	(0.16)	0.00	0.16	0.00	(0.16)	X
	350201 / Unemploy Insur - Classified	010-2600	1110-8100-12815	0.00	0.00	(0.05)	0.00	0.05	0.00	(0.05)	X
	350291 / JC-State Unemployment Ins, Classified-Non-Prod	010-2600	1110-8100-12815	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	360201 / Workers Comp - Classified	010-2600	1110-8100-12815	0.00	0.00	(2.54)	0.00	2.54	0.00	(2.54)	X
	360291 / JC-Workers# Compensation Insurance, Class-Non-Prod	010-2600	1110-8100-12815	0.00	0.00	(0.27)	0.00	0.27	0.00	(0.27)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-8100-12815	0.00	0.00	(3.63)	0.00	3.63	0.00	(3.63)	X
	430027 / Pupil Transportation-Job Cost Mat	010-2600	1110-8100-12815	0.00	0.00	0.00	0.00	23.78	(23.78)	(23.78)	X
12815 / HighDosageTutoring Total				0.00	0.00	(162.77)	0.00	186.55	(23.78)	(186.55)	X
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12817	0.00	0.00	(231.59)	0.00	231.59	0.00	(231.59)	X
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	11,378.00	(3,154.73)	0.00	14,532.73	0.00	(3,154.73)	-27.72%
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	2,174.00	(599.32)	0.00	2,773.32	0.00	(599.32)	-27.56%
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	166.00	(41.83)	0.00	207.83	0.00	(41.83)	-25.19%
	330103 / Retirement In Lieu (PARS)-Cert	010-6500	5760-1110-12817	0.00	0.00	(9.63)	0.00	9.63	0.00	(9.63)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	4,060.00	2,471.36	0.00	1,588.64	0.00	2,471.36	60.87%

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Los Angeles Unified School District
El Sereno Middle School — 1811801
BUDGET AVAILABILITY REPORT
As of April 19, 2024

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	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	6.00	(1.14)	0.00	7.14	0.00	(1.14)	-19.00%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	275.00	(80.83)	0.00	355.83	0.00	(80.83)	-29.39%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	891.00	542.51	0.00	348.49	0.00	542.51	60.88%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	944.00	404.57	0.00	539.43	0.00	404.57	42.85%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	19,894.00	(700.63)	0.00	20,594.63	0.00	(700.63)	-3.52%
12923 / Special Educ:6546MentalHealth-State-School	120021 / Guidance/Welfare Salaries-Reg	010-6546	5760-3140-12923	0.00	0.00	(6,752.87)	0.00	6,752.87	0.00	(6,752.87)	X
	310101 / STRS - Certificated	010-6546	5760-3140-12923	0.00	0.00	(1,289.79)	0.00	1,289.79	0.00	(1,289.79)	X
	330102 / Medicare - Certificated	010-6546	5760-3140-12923	0.00	0.00	(94.69)	0.00	94.69	0.00	(94.69)	X
	340101 / Health/Welfare - Certificated	010-6546	5760-3140-12923	0.00	0.00	(813.78)	0.00	813.78	0.00	(813.78)	X
	350101 / Unemploy Insur - Certificated	010-6546	5760-3140-12923	0.00	0.00	0.92	0.00	(0.92)	0.00	0.92	X
	360101 / Workers Comp - Certificated	010-6546	5760-3140-12923	0.00	0.00	(163.98)	0.00	163.98	0.00	(163.98)	X
	370101 / OPEB, Allocated - Certificated	010-6546	5760-3140-12923	0.00	0.00	(178.47)	0.00	178.47	0.00	(178.47)	X
	375101 / OPEB, Active Employees - Cert	010-6546	5760-3140-12923	0.00	0.00	(236.32)	0.00	236.32	0.00	(236.32)	X
12923 / Special Educ:6546MentalHealth-State-School Total				0.00	0.00	(9,528.98)	0.00	9,528.98	0.00	(9,528.98)	X
12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S	320201 / PERS - Classified	010-3305	5760-1110-12925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	0.00	(8,287.11)	0.00	8,287.11	0.00	(8,287.11)	X
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	60,619.00	(13,521.93)	0.00	74,140.93	0.00	(13,521.93)	-22.30%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	132,054.00	130,114.82	0.00	1,939.18	0.00	130,114.82	98.53%
	120002 / Librarian Salaries-Sub	010-0000	0000-2420-13027	0.00	2,205.00	2,205.00	0.00	0.00	0.00	2,205.00	100.00%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13027	0.00	0.00	202.19	0.00	(202.19)	0.00	202.19	X
	120024 / Guidance/Welfare Salaries-Supp	010-0000	0000-3110-13027	0.00	14,492.00	14,492.00	0.00	0.00	0.00	14,492.00	100.00%
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13027	0.00	4,149.00	(3,223.80)	0.00	7,372.80	0.00	(3,223.80)	-77.70%

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Los Angeles Unified School District

El Sereno Middle School — 1811801

BUDGET AVAILABILITY REPORT

As of April 19, 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)
	130004 / School Admin Salaries-Supple/Oth	010-0000	0000-2700-13027	0.00	14,957.00	14,957.00	0.00	0.00	0.00	14,957.00	100.00%
	190004 / Other Cert Salaries - Supple	010-0000	0000-2100-13027	0.00	17,525.00	17,525.00	0.00	0.00	0.00	17,525.00	100.00%
			1110-2100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	210003 / Instruct Aides Salaries - Overtime	010-0000	1110-1000-13027	0.00	0.00	(1.40)	0.00	1.40	0.00	(1.40)	X
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	315,991.00	77,140.53	0.00	238,850.47	0.00	77,140.53	24.41%
	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-13027	0.00	2,191.00	(3,876.87)	0.00	6,067.87	0.00	(3,876.87)	-176.94%
			1110-8100-13027	0.00	0.00	(7.92)	0.00	7.92	0.00	(7.92)	X
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13027	0.00	112,136.00	35,563.97	0.00	76,572.03	0.00	35,563.97	31.71%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	39.00	38.85	0.00	0.15	0.00	38.85	99.61%
	290004 / Other Class Salaries -Supple	010-0000	1110-2100-13027	0.00	220.00	220.00	0.00	0.00	0.00	220.00	100.00%
	310101 / STRS - Certificated	010-0000	0000-2100-13027	0.00	3,348.00	3,348.00	0.00	0.00	0.00	3,348.00	100.00%
			0000-2420-13027	0.00	422.00	422.00	0.00	0.00	0.00	422.00	100.00%
			0000-2700-13027	0.00	3,650.00	2,241.77	0.00	1,408.23	0.00	2,241.77	61.41%
			0000-3110-13027	0.00	2,769.00	2,769.00	0.00	0.00	0.00	2,769.00	100.00%
			1110-1000-13027	0.00	36,805.00	22,236.85	0.00	14,568.15	0.00	22,236.85	60.41%
			1110-2100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320101 / PERS - Certificated	010-0000	1110-1000-13027	0.00	0.00	(12.53)	0.00	12.53	0.00	(12.53)	X
	320201 / PERS - Classified	010-0000	0000-2700-13027	0.00	29,933.00	9,656.20	0.00	20,276.80	0.00	9,656.20	32.25%
			0000-8100-13027	0.00	84,899.00	22,736.09	0.00	62,162.91	0.00	22,736.09	26.78%
			1110-1000-13027	0.00	0.00	(0.21)	0.00	0.21	0.00	(0.21)	X
	330101 / Social Security -Certificated	010-0000	1110-1000-13027	0.00	0.00	(5.78)	0.00	5.78	0.00	(5.78)	X
	330102 / Medicare - Certificated	010-0000	0000-2100-13027	0.00	255.00	255.00	0.00	0.00	0.00	255.00	100.00%
			0000-2420-13027	0.00	33.00	33.00	0.00	0.00	0.00	33.00	100.00%
			0000-2700-13027	0.00	278.00	277.81	0.00	0.19	0.00	277.81	99.93%

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Los Angeles Unified School District
El Sereno Middle School — 1811801
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330102 / Medicare - Certificated	010-0000	0000-3110-13027	0.00	211.00	357.39	0.00	(146.39)	0.00	357.39	169.37%
			1110-1000-13027	0.00	2,796.00	2,881.93	0.00	(85.93)	0.00	2,881.93	103.07%
			1110-2100-13027	0.00	0.00	1.44	0.00	(1.44)	0.00	1.44	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	0.00	(142.91)	0.00	142.91	0.00	(142.91)	X
	330201 / Social Security-Classified	010-0000	0000-2700-13027	0.00	6,957.00	2,420.28	0.00	4,536.72	0.00	2,420.28	34.78%
			0000-8100-13027	0.00	19,732.00	4,450.35	0.00	15,281.65	0.00	4,450.35	22.55%
	330202 / Medicare - Classified	010-0000	0000-2700-13027	0.00	1,629.00	567.90	0.00	1,061.10	0.00	567.90	34.86%
			0000-8100-13027	0.00	4,617.00	1,043.09	0.00	3,573.91	0.00	1,043.09	22.59%
			1110-2100-13027	0.00	4.00	4.00	0.00	0.00	0.00	4.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-2700-13027	0.00	0.00	(0.12)	0.00	0.12	0.00	(0.12)	X
			1110-2100-13027	0.00	9.00	9.00	0.00	0.00	0.00	9.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	0000-2420-13027	0.00	788.00	788.00	0.00	0.00	0.00	788.00	100.00%
			0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	21,620.00	6,059.20	0.00	15,560.80	0.00	6,059.20	28.02%
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13027	0.00	31,000.00	7,750.06	0.00	23,249.94	0.00	7,750.06	25.00%
			0000-8100-13027	0.00	85,250.00	32,230.62	0.00	53,019.38	0.00	32,230.62	37.80%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2100-13027	0.00	9.00	9.00	0.00	0.00	0.00	9.00	100.00%
			0000-2420-13027	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
			0000-2700-13027	0.00	11.00	64.66	0.00	(53.66)	0.00	64.66	587.81%
			0000-3110-13027	0.00	8.00	95.86	0.00	(87.86)	0.00	95.86	1198.25%
			1110-1000-13027	0.00	98.00	674.65	0.00	(576.65)	0.00	674.65	688.41%
			1110-2100-13027	0.00	0.00	0.05	0.00	(0.05)	0.00	0.05	X
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13027	0.00	60.00	54.68	0.00	5.32	0.00	54.68	91.13%

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Los Angeles Unified School District
El Sereno Middle School — 1811801
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-13027	0.00	164.00	86.97	0.00	77.03	0.00	86.97	53.03%
			1110-2100-13027	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	0000-2100-13027	0.00	423.00	423.00	0.00	0.00	0.00	423.00	100.00%
			0000-2420-13027	0.00	54.00	54.00	0.00	0.00	0.00	54.00	100.00%
			0000-2700-13027	0.00	462.00	268.08	0.00	193.92	0.00	268.08	58.02%
			0000-3110-13027	0.00	350.00	350.00	0.00	0.00	0.00	350.00	100.00%
			1110-1000-13027	0.00	4,645.00	2,576.15	0.00	2,068.85	0.00	2,576.15	55.46%
			1110-2100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-0000	0000-2700-13027	0.00	2,707.00	850.87	0.00	1,856.13	0.00	850.87	31.43%
			0000-8100-13027	0.00	7,675.00	1,700.85	0.00	5,974.15	0.00	1,700.85	22.16%
			1110-1000-13027	0.00	0.00	(0.04)	0.00	0.04	0.00	(0.04)	X
			1110-2100-13027	0.00	6.00	6.00	0.00	0.00	0.00	6.00	100.00%
			1110-8100-13027	0.00	0.00	(0.20)	0.00	0.20	0.00	(0.20)	X
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2420-13027	0.00	173.00	173.00	0.00	0.00	0.00	173.00	100.00%
			0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	4,744.00	1,326.62	0.00	3,417.38	0.00	1,326.62	27.96%
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13027	0.00	6,800.00	1,700.10	0.00	5,099.90	0.00	1,700.10	25.00%
			0000-8100-13027	0.00	18,700.00	7,064.23	0.00	11,635.77	0.00	7,064.23	37.77%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2420-13027	0.00	183.00	183.00	0.00	0.00	0.00	183.00	100.00%
			0000-2700-13027	0.00	0.00	(276.80)	0.00	276.80	0.00	(276.80)	X
			0000-3110-13027	0.00	0.00	(376.75)	0.00	376.75	0.00	(376.75)	X
			1110-1000-13027	0.00	5,033.00	(1,062.20)	0.00	6,095.20	0.00	(1,062.20)	-21.10%
			1110-2100-13027	0.00	0.00	(3.77)	0.00	3.77	0.00	(3.77)	X

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Los Angeles Unified School District
El Sereno Middle School — 1811801
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13027	0.00	7,220.00	4,189.90	0.00	3,030.10	0.00	4,189.90	58.03%
			0000-8100-13027	0.00	19,855.00	11,255.37	0.00	8,599.63	0.00	11,255.37	56.68%
			1110-1000-13027	0.00	0.00	(0.06)	0.00	0.06	0.00	(0.06)	X
			1110-8100-13027	0.00	0.00	(0.29)	0.00	0.29	0.00	(0.29)	X
	430001 / General Supplies	010-0000	1110-1000-13027	0.00	98,942.00	0.00	0.00	7,247.22	91,694.78	91,694.78	92.67%
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	15,037.00	0.00	0.00	0.00	15,037.00	15,037.00	100.00%
			1110-1000-13027	0.00	0.00	0.00	0.00	23,397.73	(23,397.73)	(23,397.73)	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	564,163.00	117,874.00	0.00	0.00	(16.33)	117,890.33	117,890.33	100.01%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13027	0.00	(11,929.00)	0.00	0.00	0.00	(11,929.00)	(11,929.00)	
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-0000	0000-2700-13027	0.00	120,000.00	0.00	0.00	0.00	120,000.00	120,000.00	100.00%
			1110-1000-13027	0.00	0.00	0.00	0.00	87,809.08	(87,809.08)	(87,809.08)	X
	580001 / Prof Service Contracts	010-0000	0000-2100-13027	0.00	27,800.00	0.00	0.00	0.00	27,800.00	27,800.00	100.00%
			1110-1000-13027	0.00	0.00	0.00	24,885.00	13,800.00	(38,685.00)	(38,685.00)	X
13027 / General Fund School Program Total				564,163.00	1,460,690.00	417,307.69	24,885.00	807,896.01	210,601.30	627,908.99	42.99%
13042 / K12 Norm-Non Instructional	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	161,177.00	41,030.72	0.00	120,146.28	0.00	41,030.72	25.45%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	96,492.00	28,163.39	0.00	68,328.61	0.00	28,163.39	29.18%
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	30,785.00	7,837.06	0.00	22,947.94	0.00	7,837.06	25.45%
	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	25,746.00	7,478.36	0.00	18,267.64	0.00	7,478.36	29.04%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,338.00	471.10	0.00	1,866.90	0.00	471.10	20.14%
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	5,985.00	1,332.45	0.00	4,652.55	0.00	1,332.45	22.26%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	1,400.00	311.92	0.00	1,088.08	0.00	311.92	22.28%
	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13042	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%

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	340201 / Health/Welfare - Classified	010-0000	0000-2700-13042	0.00	23,250.00	9,041.65	0.00	14,208.35	0.00	9,041.65	38.88%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	81.00	16.62	0.00	64.38	0.00	16.62	20.51%
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	50.00	12.49	0.00	37.51	0.00	12.49	24.98%
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	3,885.00	989.46	0.00	2,895.54	0.00	989.46	25.46%
	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	2,327.00	658.33	0.00	1,668.67	0.00	658.33	28.29%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13042	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13042	0.00	5,100.00	1,983.35	0.00	3,116.65	0.00	1,983.35	38.88%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	3,610.00	(558.80)	0.00	4,168.80	0.00	(558.80)	-15.47%
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13042	0.00	5,415.00	3,013.96	0.00	2,401.04	0.00	3,013.96	55.65%
13042 / K12 Norm-Non Instructional Total				0.00	386,541.00	106,507.06	0.00	280,033.94	0.00	106,507.06	27.55%
13233 / Support to Sp Ed School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-13233	0.00	10,256.00	2,332.97	0.00	7,923.03	0.00	2,332.97	22.74%
	310101 / STRS - Certificated	010-0000	1110-3110-13233	0.00	1,960.00	446.71	0.00	1,513.29	0.00	446.71	22.79%
	330102 / Medicare - Certificated	010-0000	1110-3110-13233	0.00	149.00	27.28	0.00	121.72	0.00	27.28	18.30%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-13233	0.00	1,489.00	442.75	0.00	1,046.25	0.00	442.75	29.73%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-13233	0.00	6.00	1.83	0.00	4.17	0.00	1.83	30.50%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-13233	0.00	248.00	57.02	0.00	190.98	0.00	57.02	22.99%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-13233	0.00	327.00	97.50	0.00	229.50	0.00	97.50	29.81%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-13233	0.00	345.00	69.92	0.00	275.08	0.00	69.92	20.26%
13233 / Support to Sp Ed School Total				0.00	14,780.00	3,475.98	0.00	11,304.02	0.00	3,475.98	23.52%
13286 / ELOP DOI-Robotics	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13286	0.00	30,700.00	0.00	0.00	0.00	30,700.00	30,700.00	100.00%
13286 / ELOP DOI-Robotics Total				0.00	30,700.00	0.00	0.00	0.00	30,700.00	30,700.00	100.00%
13301 / ELOP-Family Study Workshop	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13301	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
13301 / ELOP-Family Study Workshop Total				0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%

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13353 / BSAP Grp 3 & 4 Sch Climate Advocates	290001 / Other Class Salaries - Regular	010-0000	1110-2100-13353	0.00	54,199.00	14,019.39	0.00	40,179.61	0.00	14,019.39	25.86%
	320201 / PERS - Classified	010-0000	1110-2100-13353	0.00	14,461.00	3,741.07	0.00	10,719.93	0.00	3,741.07	25.87%
	330201 / Social Security-Classified	010-0000	1110-2100-13353	0.00	3,361.00	869.86	0.00	2,491.14	0.00	869.86	25.88%
	330202 / Medicare - Classified	010-0000	1110-2100-13353	0.00	786.00	203.41	0.00	582.59	0.00	203.41	25.87%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-13353	0.00	15,500.00	4,520.81	0.00	10,979.19	0.00	4,520.81	29.16%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-13353	0.00	28.00	10.93	0.00	17.07	0.00	10.93	39.03%
	360201 / Workers Comp - Classified	010-0000	1110-2100-13353	0.00	1,307.00	338.69	0.00	968.31	0.00	338.69	25.91%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-13353	0.00	3,400.00	991.69	0.00	2,408.31	0.00	991.69	29.16%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-13353	0.00	3,610.00	2,216.18	0.00	1,393.82	0.00	2,216.18	61.39%
13353 / BSAP Grp 3 & 4 Sch Climate Advocates Total				0.00	96,652.00	26,912.03	0.00	69,739.97	0.00	26,912.03	27.84%
13389 / Expanded Lrng Opp Prog-Custodial Supplies	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-13389	0.00	7,645.00	0.00	0.00	1,194.23	6,450.77	6,450.77	84.37%
13389 / Expanded Lrng Opp Prog-Custodial Supplies Total				0.00	7,645.00	0.00	0.00	1,194.23	6,450.77	6,450.77	84.38%
13938 / SDEP-Donations	430001 / General Supplies	010-0000	1110-1000-13938	0.00	8,500.00	0.00	0.00	1,760.45	6,739.55	6,739.55	79.28%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-13938	0.00	8,345.00	0.00	447.71	3,875.46	4,021.83	4,021.83	48.19%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	24,060.00	9,715.00	0.00	0.00	0.00	9,715.00	9,715.00	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				24,060.00	26,560.00	0.00	447.71	5,635.91	20,476.38	20,476.38	77.09%
13950 / IMA-Library Fines	430010 / Instr Material-General Purpose	010-0000	1110-2420-13950	1,368.00	1,368.00	0.00	0.00	(87.50)	1,455.50	1,455.50	106.39%
13950 / IMA-Library Fines Total				1,368.00	1,368.00	0.00	0.00	(87.50)	1,455.50	1,455.50	106.40%
14242 / SDEP-Proceeds Film/Photo Renta	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-14242	0.00	0.00	(90.85)	0.00	90.85	0.00	(90.85)	X
	330201 / Social Security-Classified	010-0000	1110-8100-14242	0.00	0.00	(0.04)	0.00	0.04	0.00	(0.04)	X
	330202 / Medicare - Classified	010-0000	1110-8100-14242	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	360201 / Workers Comp - Classified	010-0000	1110-8100-14242	0.00	0.00	(2.38)	0.00	2.38	0.00	(2.38)	X

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BUDGET AVAILABILITY REPORT
As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-14242	0.00	0.00	(3.40)	0.00	3.40	0.00	(3.40)	X
	430002 / Advisory Committee Expenses	010-0000	1110-1000-14242	0.00	0.00	0.00	0.00	534.64	(534.64)	(534.64)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	47,888.00	59,108.00	0.00	0.00	0.00	59,108.00	59,108.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta Total				47,888.00	59,108.00	(96.69)	0.00	631.33	58,573.36	58,476.67	98.93%
14320 / Equip & Fac Rental-Grad OTM	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-14320	0.00	0.00	(303.80)	0.00	303.80	0.00	(303.80)	X
	320201 / PERS - Classified	010-0000	0000-8100-14320	0.00	0.00	(88.99)	0.00	88.99	0.00	(88.99)	X
	330202 / Medicare - Classified	010-0000	0000-8100-14320	0.00	0.00	(4.55)	0.00	4.55	0.00	(4.55)	X
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-14320	0.00	0.00	(1.57)	0.00	1.57	0.00	(1.57)	X
	360201 / Workers Comp - Classified	010-0000	0000-8100-14320	0.00	0.00	(7.99)	0.00	7.99	0.00	(7.99)	X
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-14320	0.00	0.00	(11.57)	0.00	11.57	0.00	(11.57)	X
14320 / Equip & Fac Rental-Grad OTM Total				0.00	0.00	(418.47)	0.00	418.47	0.00	(418.47)	X
14418 / Accreditation - Schools	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-14418	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-2100-14418	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-2100-14418	0.00	0.00	0.26	0.00	(0.26)	0.00	0.26	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-14418	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	360101 / Workers Comp - Certificated	010-0000	1110-2100-14418	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-14418	0.00	0.00	(0.68)	0.00	0.68	0.00	(0.68)	X
14418 / Accreditation - Schools Total				0.00	0.00	(0.41)	0.00	0.41	0.00	(0.41)	X
14423 / Incentive-Brkfst-Discretionary	430010 / Instr Material-General Purpose	010-0000	1110-1000-14423	3,993.00	3,993.00	0.00	0.00	0.00	3,993.00	3,993.00	100.00%
14423 / Incentive-Brkfst-Discretionary Total				3,993.00	3,993.00	0.00	0.00	0.00	3,993.00	3,993.00	100.00%
14731 / Materiel-Operation-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-14731	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14731 / Materiel-Operation-Schools Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14858 / TSP-Norm Counselor	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-14858	0.00	211,396.00	53,705.96	0.00	157,690.04	0.00	53,705.96	25.40%
	310101 / STRS - Certificated	010-0000	0000-3110-14858	0.00	40,378.00	10,259.18	0.00	30,118.82	0.00	10,259.18	25.40%

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Los Angeles Unified School District

El Sereno Middle School — 1811801

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330102 / Medicare - Certificated	010-0000	0000-3110-14858	0.00	3,068.00	665.18	0.00	2,402.82	0.00	665.18	21.68%
	340101 / Health/Welfare - Certificated	010-0000	0000-3110-14858	0.00	31,000.00	7,749.94	0.00	23,250.06	0.00	7,749.94	24.99%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3110-14858	0.00	107.00	24.15	0.00	82.85	0.00	24.15	22.57%
	360101 / Workers Comp - Certificated	010-0000	0000-3110-14858	0.00	5,097.00	1,296.68	0.00	3,800.32	0.00	1,296.68	25.44%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3110-14858	0.00	6,800.00	1,700.06	0.00	5,099.94	0.00	1,700.06	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3110-14858	0.00	7,220.00	1,746.12	0.00	5,473.88	0.00	1,746.12	24.18%
14858 / TSP-Norm Counselor Total				0.00	305,066.00	77,147.27	0.00	227,918.73	0.00	77,147.27	25.29%
14885 / BSAP-Innovation Capacity Grant (LCAP 7.02)	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-14885	0.00	4,063.00	4,063.00	0.00	0.00	0.00	4,063.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-14885	0.00	728.00	728.00	0.00	0.00	0.00	728.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-14885	0.00	777.00	777.00	0.00	0.00	0.00	777.00	100.00%
	320201 / PERS - Classified	010-0000	1110-2700-14885	0.00	196.00	196.00	0.00	0.00	0.00	196.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-14885	0.00	59.00	59.00	0.00	0.00	0.00	59.00	100.00%
	330201 / Social Security-Classified	010-0000	1110-2700-14885	0.00	46.00	46.00	0.00	0.00	0.00	46.00	100.00%
	330202 / Medicare - Classified	010-0000	1110-2700-14885	0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-14885	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-14885	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-14885	0.00	98.00	98.00	0.00	0.00	0.00	98.00	100.00%
	360201 / Workers Comp - Classified	010-0000	1110-2700-14885	0.00	18.00	18.00	0.00	0.00	0.00	18.00	100.00%
	420010 / Other Books - General Purpose	010-0000	1110-1000-14885	0.00	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00	100.00%
	430001 / General Supplies	010-0000	1110-1000-14885	0.00	7,000.00	0.00	5,099.11	1,273.49	627.40	627.40	8.96%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14885	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
	430091 / Job Cost - Curricular Trips	010-0000	1110-1000-14885	0.00	0.00	0.00	0.00	585.00	(585.00)	(585.00)	X
	580002 / Other Contracts	010-0000	1110-1000-14885	0.00	40,000.00	0.00	39,904.93	11,478.52	(11,383.45)	(11,383.45)	-28.45%

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Los Angeles Unified School District
El Sereno Middle School — 1811801
BUDGET AVAILABILITY REPORT
As of April 19, 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)
	580005 / Other Expenses	010-0000	1110-1000-14885	0.00	3,000.00	0.00	1,114.99	0.00	1,885.01	1,885.01	62.83%
	580012 / Contract Bus Services	010-0000	1110-1000-14885	0.00	6,000.00	0.00	0.00	0.00	6,000.00	6,000.00	100.00%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-14885	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	100.00%
14885 / BSAP-Innovation Capacity Grant (LCAP 7.02) Total				0.00	90,000.00	6,000.00	46,119.03	13,337.01	24,543.96	30,543.96	33.94%
15239 / Expanded Lrng Opp Prog-BTB-Summer Prog	290004 / Other Class Salaries -Supple	010-2600	1110-4000-15239	0.00	0.00	(7,303.77)	0.00	7,303.77	0.00	(7,303.77)	X
	330202 / Medicare - Classified	010-2600	1110-4000-15239	0.00	0.00	(111.89)	0.00	111.89	0.00	(111.89)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-15239	0.00	0.00	(273.89)	0.00	273.89	0.00	(273.89)	X
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-15239	0.00	0.00	(3.85)	0.00	3.85	0.00	(3.85)	X
	360201 / Workers Comp - Classified	010-2600	1110-4000-15239	0.00	0.00	(176.00)	0.00	176.00	0.00	(176.00)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-4000-15239	0.00	0.00	(254.80)	0.00	254.80	0.00	(254.80)	X
15239 / Expanded Lrng Opp Prog-BTB-Summer Prog Total				0.00	0.00	(8,124.20)	0.00	8,124.20	0.00	(8,124.20)	X
15423 / Classified Supervision-K-12-ESSER II	210003 / Instruct Aides Salaries - Overtime	010-3212	1110-1000-15423	0.00	0.00	(0.47)	0.00	0.47	0.00	(0.47)	X
	320201 / PERS - Classified	010-3212	1110-1000-15423	0.00	0.00	(0.07)	0.00	0.07	0.00	(0.07)	X
	360201 / Workers Comp - Classified	010-3212	1110-1000-15423	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
15423 / Classified Supervision-K-12-ESSER II Total				0.00	0.00	(0.55)	0.00	0.55	0.00	(0.55)	X
15583 / SENI-ESSER II	240001 / Office Pers Salaries - Regular	010-3212	1110-2700-15583	0.00	0.00	(0.36)	0.00	0.36	0.00	(0.36)	X
	240003 / Office Pers Salaries - Overtime	010-3212	1110-2420-15583	0.00	0.00	(0.08)	0.00	0.08	0.00	(0.08)	X
			1110-2700-15583	0.00	0.00	(7.03)	0.00	7.03	0.00	(7.03)	X
	240004 / Office Pers Salaries - Supple	010-3212	1110-2420-15583	0.00	0.00	(1.55)	0.00	1.55	0.00	(1.55)	X
			1110-2700-15583	0.00	0.00	(23.22)	0.00	23.22	0.00	(23.22)	X
	320201 / PERS - Classified	010-3212	1110-2420-15583	0.00	0.00	0.28	0.00	(0.28)	0.00	0.28	X
			1110-2700-15583	0.00	0.00	1.32	0.00	(1.32)	0.00	1.32	X
	330201 / Social Security-Classified	010-3212	1110-2420-15583	0.00	0.00	0.14	0.00	(0.14)	0.00	0.14	X

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Los Angeles Unified School District
El Sereno Middle School — 1811801
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	330201 / Social Security-Classified	010-3212	1110-2700-15583	0.00	0.00	3.07	0.00	(3.07)	0.00	3.07	X
	330202 / Medicare - Classified	010-3212	1110-2420-15583	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
			1110-2700-15583	0.00	0.00	0.72	0.00	(0.72)	0.00	0.72	X
	330203 / Retirement In Lieu (PARS)-Clas	010-3212	1110-2700-15583	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	350201 / Unemploy Insur - Classified	010-3212	1110-2700-15583	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	360201 / Workers Comp - Classified	010-3212	1110-2420-15583	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
			1110-2700-15583	0.00	0.00	(0.46)	0.00	0.46	0.00	(0.46)	X
	430010 / Instr Material-General Purpose	010-3212	1110-1000-15583	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15583 / SENI-ESSER II Total				0.00	0.00	(27.17)	0.00	27.17	0.00	(27.17)	X
15639 / Middle Grades Promise-AG Intervention and Support	110004 / Teacher Salaries - Supple/Other	010-3212	1110-1000-15639	0.00	0.00	0.09	0.00	(0.09)	0.00	0.09	X
	310101 / STRS - Certificated	010-3212	1110-1000-15639	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
15639 / Middle Grades Promise-AG Intervention and Support Total				0.00	0.00	0.11	0.00	(0.11)	0.00	0.11	X
15649 / SENI-ESSER III	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-15649	0.00	0.00	12.95	0.00	(12.95)	0.00	12.95	X
	120004 / Librarian Salaries-Supple/Oth	010-3213	1110-2420-15649	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
			1110-3110-15649	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120024 / Guidance/Welfare Salaries-Supp	010-3213	1110-3110-15649	0.00	0.00	(337.46)	0.00	337.46	0.00	(337.46)	X
	130004 / School Admin Salaries-Supple/Oth	010-3213	1110-2700-15649	0.00	0.00	(1,118.45)	0.00	1,118.45	0.00	(1,118.45)	X
	190001 / Other Cert Salaries - Regular	010-3213	1110-2100-15649	0.00	0.00	(270.78)	0.00	270.78	0.00	(270.78)	X
	190004 / Other Cert Salaries - Supple	010-3213	1110-2100-15649	0.00	0.00	1.78	0.00	(1.78)	0.00	1.78	X
	310101 / STRS - Certificated	010-3213	1110-1000-15649	0.00	0.00	2.60	0.00	(2.60)	0.00	2.60	X
			1110-2100-15649	0.00	0.00	(51.35)	0.00	51.35	0.00	(51.35)	X
			1110-2420-15649	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-15649	0.00	0.00	(213.64)	0.00	213.64	0.00	(213.64)	X

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	310101 / STRS - Certificated	010-3213	1110-3110-15649	0.00	0.00	(64.44)	0.00	64.44	0.00	(64.44)	X
	330102 / Medicare - Certificated	010-3213	1110-1000-15649	0.00	0.00	47.31	0.00	(47.31)	0.00	47.31	X
			1110-2100-15649	0.00	0.00	104.73	0.00	(104.73)	0.00	104.73	X
			1110-2420-15649	0.00	0.00	0.19	0.00	(0.19)	0.00	0.19	X
			1110-2700-15649	0.00	0.00	0.27	0.00	(0.27)	0.00	0.27	X
			1110-3110-15649	0.00	0.00	10.57	0.00	(10.57)	0.00	10.57	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-15649	0.00	0.00	1.58	0.00	(1.58)	0.00	1.58	X
			1110-2100-15649	0.00	0.00	60.59	0.00	(60.59)	0.00	60.59	X
			1110-2420-15649	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
			1110-2700-15649	0.00	0.00	4.21	0.00	(4.21)	0.00	4.21	X
			1110-3110-15649	0.00	0.00	9.41	0.00	(9.41)	0.00	9.41	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-15649	0.00	0.00	0.45	0.00	(0.45)	0.00	0.45	X
			1110-2100-15649	0.00	0.00	(7.01)	0.00	7.01	0.00	(7.01)	X
			1110-2420-15649	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-15649	0.00	0.00	(29.39)	0.00	29.39	0.00	(29.39)	X
			1110-3110-15649	0.00	0.00	(8.85)	0.00	8.85	0.00	(8.85)	X
	375101 / OPEB, Active Employees - Cert	010-3213	1110-1000-15649	0.00	0.00	(124.13)	0.00	124.13	0.00	(124.13)	X
			1110-2100-15649	0.00	0.00	(286.40)	0.00	286.40	0.00	(286.40)	X
			1110-2420-15649	0.00	0.00	(0.51)	0.00	0.51	0.00	(0.51)	X
			1110-2700-15649	0.00	0.00	(41.95)	0.00	41.95	0.00	(41.95)	X
			1110-3110-15649	0.00	0.00	(39.57)	0.00	39.57	0.00	(39.57)	X
	520002 / Travel/Conference Attendance	010-3213	1110-1000-15649	0.00	0.00	0.00	0.00	(350.00)	350.00	350.00	X
15649 / SENI-ESSER III Total				0.00	0.00	(2,337.29)	0.00	1,987.29	350.00	(1,987.29)	X

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Los Angeles Unified School District

El Sereno Middle School — 1811801

BUDGET AVAILABILITY REPORT

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15653 / Facility Upgrades and Custodial Staffing-Oper	350201 / Unemploy Insur - Classified	010-3213	0000-8100-15653	0.00	0.00	8.47	0.00	(8.47)	0.00	8.47	X
15653 / Facility Upgrades and Custodial Staffing-Oper Total				0.00	0.00	8.47	0.00	(8.47)	0.00	8.47	X
15664 / Special Education-ESSER III	190001 / Other Cert Salaries - Regular	010-3213	5760-2100-15664	0.00	0.00	(404.09)	0.00	404.09	0.00	(404.09)	X
			5760-3150-15664	0.00	65,553.00	18,133.95	0.00	47,419.05	0.00	18,133.95	27.66%
	190002 / Other Cert Salaries - Subs	010-3213	5760-2100-15664	0.00	0.00	(89.46)	0.00	89.46	0.00	(89.46)	X
	310101 / STRS - Certificated	010-3213	5760-2100-15664	0.00	0.00	(94.35)	0.00	94.35	0.00	(94.35)	X
			5760-3150-15664	0.00	12,522.00	3,464.97	0.00	9,057.03	0.00	3,464.97	27.67%
	330102 / Medicare - Certificated	010-3213	5760-2100-15664	0.00	0.00	87.60	0.00	(87.60)	0.00	87.60	X
			5760-3150-15664	0.00	951.00	166.35	0.00	784.65	0.00	166.35	17.49%
	340101 / Health/Welfare - Certificated	010-3213	5760-2100-15664	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-15664	0.00	9,300.00	2,325.00	0.00	6,975.00	0.00	2,325.00	25.00%
	350101 / Unemploy Insur - Certificated	010-3213	5760-2100-15664	0.00	0.00	52.36	0.00	(52.36)	0.00	52.36	X
			5760-3150-15664	0.00	33.00	5.95	0.00	27.05	0.00	5.95	18.03%
	360101 / Workers Comp - Certificated	010-3213	5760-2100-15664	0.00	0.00	(12.92)	0.00	12.92	0.00	(12.92)	X
			5760-3150-15664	0.00	1,580.00	437.21	0.00	1,142.79	0.00	437.21	27.67%
	370101 / OPEB, Allocated - Certificated	010-3213	5760-2100-15664	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-15664	0.00	2,040.00	510.00	0.00	1,530.00	0.00	510.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-3213	5760-2100-15664	0.00	0.00	(258.59)	0.00	258.59	0.00	(258.59)	X
			5760-3150-15664	0.00	2,165.00	526.89	0.00	1,638.11	0.00	526.89	24.33%
15664 / Special Education-ESSER III Total				0.00	94,144.00	24,850.87	0.00	69,293.13	0.00	24,850.87	26.40%
15689 / Library Resources-ESSER III	120004 / Librarian Salaries-Supple/Oth	010-3213	1110-2420-15689	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	310101 / STRS - Certificated	010-3213	1110-2420-15689	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X

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Los Angeles Unified School District

El Sereno Middle School — 1811801

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330102 / Medicare - Certificated	010-3213	1110-2420-15689	0.00	0.00	0.67	0.00	(0.67)	0.00	0.67	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-2420-15689	0.00	0.00	3.00	0.00	(3.00)	0.00	3.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-2420-15689	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-3213	1110-2420-15689	0.00	0.00	(1.80)	0.00	1.80	0.00	(1.80)	X
	420010 / Other Books - General Purpose	010-3213	1110-1000-15689	0.00	19,999.00	0.00	0.00	19,998.79	0.21	0.21	0.00%
	430010 / Instr Material-General Purpose	010-3213	1110-1000-15689	60,967.00	40,968.00	0.00	0.00	37,025.02	3,942.98	3,942.98	9.62%
15689 / Library Resources-ESSER III Total				60,967.00	60,967.00	1.89	0.00	57,021.92	3,943.19	3,945.08	6.47%
15891 / Student Attendance Incentive Program	430001 / General Supplies	010-0000	1110-1000-15891	0.00	2,000.00	0.00	0.00	133.95	1,866.05	1,866.05	93.30%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-15891	0.00	8,188.00	0.00	989.97	835.15	6,362.88	6,362.88	77.70%
15891 / Student Attendance Incentive Program Total				0.00	10,188.00	0.00	989.97	969.10	8,228.93	8,228.93	80.77%
15964 / COVID-19 Staffing Support-Inst	210001 / Instruct Aides Salaries - Regular	010-3213	1110-1000-15964	0.00	31,857.00	30,066.47	0.00	1,790.53	0.00	30,066.47	94.37%
	320201 / PERS - Classified	010-3213	1110-1000-15964	0.00	8,501.00	8,023.27	0.00	477.73	0.00	8,023.27	94.38%
	330201 / Social Security-Classified	010-3213	1110-1000-15964	0.00	1,976.00	1,867.19	0.00	108.81	0.00	1,867.19	94.49%
	330202 / Medicare - Classified	010-3213	1110-1000-15964	0.00	462.00	436.56	0.00	25.44	0.00	436.56	94.49%
	340201 / Health/Welfare - Classified	010-3213	1110-1000-15964	0.00	8,177.00	7,045.03	0.00	1,131.97	0.00	7,045.03	86.15%
	350201 / Unemploy Insur - Classified	010-3213	1110-1000-15964	0.00	16.00	15.11	0.00	0.89	0.00	15.11	94.43%
	360201 / Workers Comp - Classified	010-3213	1110-1000-15964	0.00	768.00	724.91	0.00	43.09	0.00	724.91	94.38%
	370201 / OPEB, Allocated - Classified	010-3213	1110-1000-15964	0.00	1,794.00	1,545.72	0.00	248.28	0.00	1,545.72	86.16%
	375201 / OPEB, Active Employees - Class	010-3213	1110-1000-15964	0.00	1,903.00	1,841.07	0.00	61.93	0.00	1,841.07	96.74%
15964 / COVID-19 Staffing Support-Inst Total				0.00	55,454.00	51,565.33	0.00	3,888.67	0.00	51,565.33	92.99%
15988 / Student Wellness and Mental Health Support (3214)	120021 / Guidance/Welfare Salaries-Reg	010-3214	0000-3110-15988	0.00	21,906.00	7,888.40	0.00	14,017.60	0.00	7,888.40	36.01%
	310101 / STRS - Certificated	010-3214	0000-3110-15988	0.00	4,185.00	1,507.64	0.00	2,677.36	0.00	1,507.64	36.02%
	330102 / Medicare - Certificated	010-3214	0000-3110-15988	0.00	318.00	128.20	0.00	189.80	0.00	128.20	40.31%

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Los Angeles Unified School District
El Sereno Middle School — 1811801
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	340101 / Health/Welfare - Certificated	010-3214	0000-3110-15988	0.00	3,101.00	776.03	0.00	2,324.97	0.00	776.03	25.02%
	350101 / Unemploy Insur - Certificated	010-3214	0000-3110-15988	0.00	11.00	16.41	0.00	(5.41)	0.00	16.41	149.18%
	360101 / Workers Comp - Certificated	010-3214	0000-3110-15988	0.00	528.00	189.96	0.00	338.04	0.00	189.96	35.97%
	370101 / OPEB, Allocated - Certificated	010-3214	0000-3110-15988	0.00	681.00	170.97	0.00	510.03	0.00	170.97	25.10%
	375101 / OPEB, Active Employees - Cert	010-3214	0000-3110-15988	0.00	721.00	173.88	0.00	547.12	0.00	173.88	24.11%
15988 / Student Wellness and Mental Health Support (3214) Total				0.00	31,451.00	10,851.49	0.00	20,599.51	0.00	10,851.49	34.50%
16174 / ESSER III Other Gen Admin-NonInstr	320201 / PERS - Classified	010-3213	0000-2700-16174	0.00	0.00	0.20	0.00	(0.20)	0.00	0.20	X
			0000-8100-16174	0.00	0.00	0.10	0.00	(0.10)	0.00	0.10	X
	330201 / Social Security-Classified	010-3213	0000-2700-16174	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
			0000-8100-16174	0.00	0.00	0.09	0.00	(0.09)	0.00	0.09	X
	330202 / Medicare - Classified	010-3213	0000-2700-16174	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
			0000-8100-16174	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	360201 / Workers Comp - Classified	010-3213	0000-2700-16174	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
			0000-8100-16174	0.00	0.00	0.04	0.00	(0.04)	0.00	0.04	X
16174 / ESSER III Other Gen Admin-NonInstr Total				0.00	0.00	0.50	0.00	(0.50)	0.00	0.50	X
16181 / Parent Engagement Carryover - Resource 3219	350201 / Unemploy Insur - Classified	010-3219	0000-2490-16181	0.00	0.00	3.68	0.00	(3.68)	0.00	3.68	X
16181 / Parent Engagement Carryover - Resource 3219 Total				0.00	0.00	3.68	0.00	(3.68)	0.00	3.68	X
16675 / Interventionist, ESSER III	190001 / Other Cert Salaries - Regular	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190004 / Other Cert Salaries - Supple	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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El Sereno Middle School — 1811801
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	360101 / Workers Comp - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
16675 / Interventionist, ESSER III Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
16684 / Mastery Learning Grading 3214	110004 / Teacher Salaries - Supple/Other	010-3214	1110-1000-16684	0.00	14,414.00	3,516.11	0.00	10,897.89	0.00	3,516.11	24.39%
	310101 / STRS - Certificated	010-3214	1110-1000-16684	0.00	2,755.00	673.51	0.00	2,081.49	0.00	673.51	24.44%
	330102 / Medicare - Certificated	010-3214	1110-1000-16684	0.00	210.00	45.09	0.00	164.91	0.00	45.09	21.47%
	350101 / Unemploy Insur - Certificated	010-3214	1110-1000-16684	0.00	8.00	2.31	0.00	5.69	0.00	2.31	28.87%
	360101 / Workers Comp - Certificated	010-3214	1110-1000-16684	0.00	348.00	85.35	0.00	262.65	0.00	85.35	24.52%
	375101 / OPEB, Active Employees - Cert	010-3214	1110-1000-16684	0.00	0.00	(377.42)	0.00	377.42	0.00	(377.42)	X
16684 / Mastery Learning Grading 3214 Total				0.00	17,735.00	3,944.95	0.00	13,790.05	0.00	3,944.95	22.24%
16694 / CSEA Stipends ESSER III	240001 / Office Pers Salaries - Regular	010-3213	0000-2700-16694	0.00	0.00	(3,000.00)	0.00	3,000.00	0.00	(3,000.00)	X
	330201 / Social Security-Classified	010-3213	0000-2700-16694	0.00	0.00	(106.98)	0.00	106.98	0.00	(106.98)	X
	330202 / Medicare - Classified	010-3213	0000-2700-16694	0.00	0.00	(25.02)	0.00	25.02	0.00	(25.02)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-16694	0.00	0.00	(0.87)	0.00	0.87	0.00	(0.87)	X
	360201 / Workers Comp - Classified	010-3213	0000-2700-16694	0.00	0.00	(72.30)	0.00	72.30	0.00	(72.30)	X
	375201 / OPEB, Active Employees - Class	010-3213	0000-2700-16694	0.00	0.00	(104.73)	0.00	104.73	0.00	(104.73)	X
16694 / CSEA Stipends ESSER III Total				0.00	0.00	(3,309.90)	0.00	3,309.90	0.00	(3,309.90)	X
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	241,592.00	61,628.21	0.00	179,963.79	0.00	61,628.21	25.50%
	220022 / Food Services Salaries-Sub/Relf	130-5310	0000-3700-17025	0.00	0.00	(4,175.55)	0.00	4,175.55	0.00	(4,175.55)	X
	220023 / Food Services Salaries-Overtime	130-5310	0000-3700-17025	0.00	0.00	(4,243.76)	0.00	4,243.76	0.00	(4,243.76)	X
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(18,653.80)	0.00	18,653.80	0.00	(18,653.80)	X
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	64,460.00	11,692.41	0.00	52,767.59	0.00	11,692.41	18.13%

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	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	14,983.00	2,389.95	0.00	12,593.05	0.00	2,389.95	15.95%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	3,504.00	500.99	0.00	3,003.01	0.00	500.99	14.29%
	330203 / Retirement In Lieu (PARS)-Clas	130-5310	0000-3700-17025	0.00	0.00	(155.68)	0.00	155.68	0.00	(155.68)	X
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	124,000.00	43,147.71	0.00	80,852.29	0.00	43,147.71	34.79%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	124.00	50.48	0.00	73.52	0.00	50.48	40.70%
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	5,827.00	743.17	0.00	5,083.83	0.00	743.17	12.75%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	27,200.00	9,470.99	0.00	17,729.01	0.00	9,470.99	34.81%
	375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	28,880.00	21,587.28	0.00	7,292.72	0.00	21,587.28	74.74%
	520001 / Mileage	130-5310	0000-3700-17025	0.00	0.00	(77.03)	0.00	77.03	0.00	(77.03)	X
	520003 / Mileage - Flat Rte (Transport Tools/Material)	130-5310	0000-3700-17025	0.00	0.00	0.00	0.00	336.00	(336.00)	(336.00)	X
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	510,570.00	123,905.37	0.00	387,000.63	(336.00)	123,569.37	24.20%
17276 / UTLA 3% 4% SAL INC (For JVs only)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-3213	1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120024 / Guidance/Welfare Salaries-Supp	010-3213	1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120041 / Health Services Salaries - Regular	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	120041 / Health Services Salaries - Regular	010-3213	5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120044 / Health Services Salaries - Supple	010-3213	5001-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190001 / Other Cert Salaries - Regular	010-3213	1110-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190004 / Other Cert Salaries - Supple	010-3213	1110-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5001-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5001-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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BUDGET AVAILABILITY REPORT
As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	350101 / Unemploy Insur - Certificated	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5001-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5001-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17276 / UTLA 3% 4% SAL INC (For JVs only) Total				0.00	0.00	0.00	0.00	0.00	0.00	X	
17279 / UTLA 11456 SCHL STAFFNG EQTY GRNT SAL INC(JV ONLY)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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



Los Angeles Unified School District

El Sereno Middle School — 1811801

BUDGET AVAILABILITY REPORT

As of April 19, 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)
	120021 / Guidance/Welfare Salaries-Reg	010-3213	1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120024 / Guidance/Welfare Salaries-Supp	010-3213	1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-1000-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-1000-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17279 / UTLA 11456 SCHL STAFFNG EQTY GRNT SAL INC(JV ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17283 / UTLA SENI TSP SAL INC (JVs ONLY)	120021 / Guidance/Welfare Salaries-Reg	010-3213	1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190001 / Other Cert Salaries - Regular	010-3213	1110-2100-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-2100-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-2100-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-2100-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-2100-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17283 / UTLA SENI TSP SAL INC (JVs ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17285 / UTLA 13027 GENERAL FUND SAL INC (JVs ONLY)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District

El Sereno Middle School — 1811801

BUDGET AVAILABILITY REPORT

As of April 19, 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)
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190004 / Other Cert Salaries - Supple	010-3213	1110-2100-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	17285 / UTLA 13027 GENERAL FUND SAL INC (JVs ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	X
	17294 / UTLA 10989 CSR TCHR/LIB SAL INC (JVs ONLY)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120001 / Librarian Salaries-Regular		010-3213	1110-2420-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
310101 / STRS - Certificated		010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
330102 / Medicare - Certificated		010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District

El Sereno Middle School — 1811801

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17294 / UTLA 10989 CSR TCHR/LIB SAL INC (JVs ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17295 / UTLA 11119 DUAL/FRGN LANG SAL INC (JVs ONLY)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17295	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17295	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-1000-17295	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-1000-17295	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17295	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17295	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17295 / UTLA 11119 DUAL/FRGN LANG SAL INC (JVs ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17296 / Interventionist, ESSER III (Resource 3214)	190001 / Other Cert Salaries - Regular	010-3214	1110-2100-17296	0.00	70,650.00	17,228.67	0.00	53,421.33	0.00	17,228.67	24.38%
	190004 / Other Cert Salaries - Supple	010-3214	1110-2100-17296	0.00	891.00	891.00	0.00	0.00	0.00	891.00	100.00%
	310101 / STRS - Certificated	010-3214	1110-2100-17296	0.00	13,666.00	3,462.47	0.00	10,203.53	0.00	3,462.47	25.33%
	330102 / Medicare - Certificated	010-3214	1110-2100-17296	0.00	1,038.00	230.83	0.00	807.17	0.00	230.83	22.23%
	340101 / Health/Welfare - Certificated	010-3214	1110-2100-17296	0.00	10,850.00	2,712.47	0.00	8,137.53	0.00	2,712.47	24.99%
	350101 / Unemploy Insur - Certificated	010-3214	1110-2100-17296	0.00	37.00	9.13	0.00	27.87	0.00	9.13	24.67%
	360101 / Workers Comp - Certificated	010-3214	1110-2100-17296	0.00	1,725.00	437.55	0.00	1,287.45	0.00	437.55	25.36%
	370101 / OPEB, Allocated - Certificated	010-3214	1110-2100-17296	0.00	2,380.00	595.03	0.00	1,784.97	0.00	595.03	25.00%
	375101 / OPEB, Active Employees - Cert	010-3214	1110-2100-17296	0.00	2,527.00	672.58	0.00	1,854.42	0.00	672.58	26.61%
17296 / Interventionist, ESSER III (Resource 3214) Total				0.00	103,764.00	26,239.73	0.00	77,524.27	0.00	26,239.73	25.29%
17303 / Teamsters Stipend ESSER III - Non-Instructional	220001 / Maint/Oper Salaries - Regular	010-3213	0000-8100-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X

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Los Angeles Unified School District
El Sereno Middle School — 1811801
BUDGET AVAILABILITY REPORT
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)	
	220021 / Food Services Salaries-Regular	010-3213	0000-3700-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X	
	240001 / Office Pers Salaries - Regular	010-3213	0000-2700-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X	
	330201 / Social Security-Classified	010-3213	0000-2700-17303	0.00	0.00	(41.07)	0.00	41.07	0.00	(41.07)	X	
			0000-3700-17303	0.00	0.00	(40.21)	0.00	40.21	0.00	(40.21)	X	
			0000-8100-17303	0.00	0.00	(37.48)	0.00	37.48	0.00	(37.48)	X	
	330202 / Medicare - Classified	010-3213	0000-2700-17303	0.00	0.00	(9.60)	0.00	9.60	0.00	(9.60)	X	
			0000-3700-17303	0.00	0.00	(9.40)	0.00	9.40	0.00	(9.40)	X	
			0000-8100-17303	0.00	0.00	(8.76)	0.00	8.76	0.00	(8.76)	X	
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-17303	0.00	0.00	(0.33)	0.00	0.33	0.00	(0.33)	X	
			0000-3700-17303	0.00	0.00	(0.32)	0.00	0.32	0.00	(0.32)	X	
			0000-8100-17303	0.00	0.00	(0.30)	0.00	0.30	0.00	(0.30)	X	
	360201 / Workers Comp - Classified	010-3213	0000-2700-17303	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X	
			0000-3700-17303	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X	
			0000-8100-17303	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X	
	375201 / OPEB, Active Employees - Class	010-3213	0000-2700-17303	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X	
			0000-3700-17303	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X	
			0000-8100-17303	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X	
	17303 / Teamsters Stipend ESSER III - Non-Instructional Total				0.00	0.00	(3,324.50)	0.00	3,324.50	0.00	(3,324.50)	X
	17305 / Teamsters Stipend ESSER III - SPED	210001 / Instruct Aides Salaries - Regular	010-3213	5760-1110-17305	0.00	0.00	(500.00)	0.00	500.00	0.00	(500.00)	X
		330201 / Social Security-Classified	010-3213	5760-1110-17305	0.00	0.00	(20.15)	0.00	20.15	0.00	(20.15)	X
		330202 / Medicare - Classified	010-3213	5760-1110-17305	0.00	0.00	(4.71)	0.00	4.71	0.00	(4.71)	X
350201 / Unemploy Insur - Classified		010-3213	5760-1110-17305	0.00	0.00	(0.16)	0.00	0.16	0.00	(0.16)	X	
360201 / Workers Comp - Classified		010-3213	5760-1110-17305	0.00	0.00	(12.05)	0.00	12.05	0.00	(12.05)	X	

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Los Angeles Unified School District

El Sereno Middle School — 1811801

BUDGET AVAILABILITY REPORT

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	375201 / OPEB, Active Employees - Class	010-3213	5760-1110-17305	0.00	0.00	(17.45)	0.00	17.45	0.00	(17.45)	X
17305 / Teamsters Stipend ESSER III - SPED Total				0.00	0.00	(554.52)	0.00	554.52	0.00	(554.52)	X
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	27,736.00	22,267.36	0.00	5,468.64	0.00	22,267.36	80.28%
	110005 / Teacher Assistant Salaries	010-2600	1110-1000-17703	0.00	129.00	129.00	0.00	0.00	0.00	129.00	100.00%
	120004 / Librarian Salaries-Supple/Oth	010-2600	1110-2420-17703	0.00	0.00	(169.62)	0.00	169.62	0.00	(169.62)	X
	120044 / Health Services Salaries - Supple	010-2600	1110-3140-17703	0.00	2,437.00	2,437.00	0.00	0.00	0.00	2,437.00	100.00%
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2700-17703	0.00	3,673.00	2,685.62	0.00	987.38	0.00	2,685.62	73.11%
	210004 / Instruct Aides Salaries - Supple	010-2600	1110-1000-17703	0.00	505.00	505.00	0.00	0.00	0.00	505.00	100.00%
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-17703	0.00	1,533.00	1,533.00	0.00	0.00	0.00	1,533.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-17703	0.00	1,853.00	1,853.00	0.00	0.00	0.00	1,853.00	100.00%
	310101 / STRS - Certificated	010-2600	1110-1000-17703	0.00	5,299.00	4,254.51	0.00	1,044.49	0.00	4,254.51	80.28%
			1110-2420-17703	0.00	0.00	(32.40)	0.00	32.40	0.00	(32.40)	X
			1110-2700-17703	0.00	702.00	513.41	0.00	188.59	0.00	513.41	73.13%
			1110-3140-17703	0.00	466.00	466.00	0.00	0.00	0.00	466.00	100.00%
	320201 / PERS - Classified	010-2600	1110-1000-17703	0.00	136.00	136.00	0.00	0.00	0.00	136.00	100.00%
			1110-2700-17703	0.00	495.00	495.00	0.00	0.00	0.00	495.00	100.00%
			1110-8100-17703	0.00	410.00	410.00	0.00	0.00	0.00	410.00	100.00%
	330101 / Social Security -Certificated	010-2600	1110-1000-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-1000-17703	0.00	405.00	328.72	0.00	76.28	0.00	328.72	81.16%
			1110-2420-17703	0.00	0.00	(2.41)	0.00	2.41	0.00	(2.41)	X
			1110-2700-17703	0.00	54.00	39.68	0.00	14.32	0.00	39.68	73.48%
			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	6.00	6.00	0.00	0.00	0.00	6.00	100.00%

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Los Angeles Unified School District
El Sereno Middle School — 1811801
BUDGET AVAILABILITY REPORT
As of April 19, 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)
	330201 / Social Security-Classified	010-2600	1110-1000-17703	0.00	32.00	32.00	0.00	0.00	0.00	32.00	100.00%
			1110-2700-17703	0.00	115.00	115.00	0.00	0.00	0.00	115.00	100.00%
			1110-8100-17703	0.00	96.00	96.00	0.00	0.00	0.00	96.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-1000-17703	0.00	8.00	8.00	0.00	0.00	0.00	8.00	100.00%
			1110-2700-17703	0.00	27.00	27.00	0.00	0.00	0.00	27.00	100.00%
			1110-8100-17703	0.00	23.00	23.00	0.00	0.00	0.00	23.00	100.00%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-17703	0.00	15.00	12.37	0.00	2.63	0.00	12.37	82.46%
			1110-2420-17703	0.00	0.00	(0.08)	0.00	0.08	0.00	(0.08)	X
			1110-2700-17703	0.00	2.00	1.51	0.00	0.49	0.00	1.51	75.50%
			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	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-2700-17703	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	673.00	541.20	0.00	131.80	0.00	541.20	80.41%
			1110-2420-17703	0.00	0.00	(4.09)	0.00	4.09	0.00	(4.09)	X
			1110-2700-17703	0.00	89.00	65.21	0.00	23.79	0.00	65.21	73.26%
			1110-3140-17703	0.00	59.00	59.00	0.00	0.00	0.00	59.00	100.00%
	360201 / Workers Comp - Classified	010-2600	1110-1000-17703	0.00	13.00	13.00	0.00	0.00	0.00	13.00	100.00%
			1110-2700-17703	0.00	45.00	45.00	0.00	0.00	0.00	45.00	100.00%
			1110-8100-17703	0.00	37.00	37.00	0.00	0.00	0.00	37.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-17703	0.00	0.00	(189.69)	0.00	189.69	0.00	(189.69)	X
			1110-2420-17703	0.00	0.00	(5.91)	0.00	5.91	0.00	(5.91)	X
			1110-2700-17703	0.00	0.00	(34.38)	0.00	34.38	0.00	(34.38)	X
	430001 / General Supplies	010-2600	1110-1000-17703	0.00	34,202.00	0.00	0.00	0.00	34,202.00	34,202.00	100.00%

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Los Angeles Unified School District
El Sereno Middle School — 1811801
BUDGET AVAILABILITY REPORT
As of April 19, 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)
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	520002 / Travel/Conference Attendance	010-2600	1110-1000-17703	0.00	18,500.00	0.00	0.00	0.00	18,500.00	18,500.00	100.00%
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	25,240.00	0.00	0.00	2,442.60	22,797.40	22,797.40	90.32%
	580012 / Contract Bus Services	010-2600	1110-1000-17703	0.00	24,943.00	0.00	4,085.60	1,778.75	19,078.65	19,078.65	76.48%
	731001 / Indirect Support-General Fund	010-2600	1110-7210-17703	0.00	4,725.00	0.00	0.00	0.00	4,725.00	4,725.00	100.00%
17703 / ELOP-CulturalArtsPassport Total				0.00	154,725.00	38,738.01	4,085.60	12,598.34	99,303.05	138,041.06	89.22%
17771 / TSP ESSER III - Assistant Principal	130001 / School Admin Salaries - Regular	010-3213	1110-2700-17771	0.00	0.00	(11,567.97)	0.00	11,567.97	0.00	(11,567.97)	X
	310101 / STRS - Certificated	010-3213	1110-2700-17771	0.00	0.00	(2,209.44)	0.00	2,209.44	0.00	(2,209.44)	X
	330102 / Medicare - Certificated	010-3213	1110-2700-17771	0.00	0.00	(0.32)	0.00	0.32	0.00	(0.32)	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-2700-17771	0.00	0.00	83.17	0.00	(83.17)	0.00	83.17	X
	360101 / Workers Comp - Certificated	010-3213	1110-2700-17771	0.00	0.00	(304.24)	0.00	304.24	0.00	(304.24)	X
	375101 / OPEB, Active Employees - Cert	010-3213	1110-2700-17771	0.00	0.00	(434.28)	0.00	434.28	0.00	(434.28)	X
17771 / TSP ESSER III - Assistant Principal Total				0.00	0.00	(14,433.08)	0.00	14,433.08	0.00	(14,433.08)	X
7150U / Promotg Adol Hlth-Sch Based HIV/STD Suppl 21-22C	430010 / Instr Material-General Purpose	010-5810	1110-2100-7150U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7150U / Promotg Adol Hlth-Sch Based HIV/STD Suppl 21-22C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7239T / 21CCLC-C11B-YDP-S	290004 / Other Class Salaries -Supple	010-4124	1110-4000-7239T	0.00	0.00	(1,517.53)	0.00	1,517.53	0.00	(1,517.53)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-4124	1110-4000-7239T	0.00	0.00	(56.91)	0.00	56.91	0.00	(56.91)	X
	350201 / Unemploy Insur - Classified	010-4124	1110-4000-7239T	0.00	0.00	18.22	0.00	(18.22)	0.00	18.22	X
	360201 / Workers Comp - Classified	010-4124	1110-4000-7239T	0.00	0.00	(39.92)	0.00	39.92	0.00	(39.92)	X
	375201 / OPEB, Active Employees - Class	010-4124	1110-4000-7239T	0.00	0.00	(5.12)	0.00	5.12	0.00	(5.12)	X
	430077 / Instr Material-Reimb Objt	010-4124	1110-4000-7239T	0.00	(5,682.00)	0.00	0.00	0.00	(5,682.00)	(5,682.00)	
	731001 / Indirect Support-General Fund	010-4124	1110-7210-7239T	0.00	0.00	0.00	0.00	50.43	(50.43)	(50.43)	X
7239T / 21CCLC-C11B-YDP-S Total				0.00	(5,682.00)	(1,601.26)	0.00	1,651.69	(5,732.43)	(7,333.69)	129.07%

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Los Angeles Unified School District

El Sereno Middle School — 1811801

BUDGET AVAILABILITY REPORT

As of April 19, 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)
7310N / CTEIG Across All Pathways S	430010 / Instr Material-General Purpose	010-6387	3800-1000-7310N	(206.00)	(206.00)	0.00	0.00	0.00	(206.00)	(206.00)	
7310N / CTEIG Across All Pathways S Total				(206.00)	(206.00)	0.00	0.00	0.00	(206.00)	(206.00)	100.00%
7357U / Educator Effectiveness-Standard Aligned Instruct-C	731001 / Indirect Support-General Fund	010-6266	1110-7210-7357U	0.00	0.00	0.00	0.00	122.65	(122.65)	(122.65)	X
7357U / Educator Effectiveness-Standard Aligned Instruct-C Total				0.00	0.00	0.00	0.00	122.65	(122.65)	(122.65)	X
74T23 / ASES-BTB-COLLABORATIVES-S	290001 / Other Class Salaries - Regular	010-6010	1110-4000-74T23	0.00	0.00	(8,906.55)	0.00	8,906.55	0.00	(8,906.55)	X
	290002 / Other Class Salaries-Subs/Relf	010-6010	1110-4000-74T23	0.00	0.00	(5,257.67)	0.00	5,257.67	0.00	(5,257.67)	X
	290004 / Other Class Salaries -Supple	010-6010	1110-4000-74T23	0.00	28,916.00	26,137.19	0.00	2,778.81	0.00	26,137.19	90.39%
	330202 / Medicare - Classified	010-6010	1110-4000-74T23	0.00	420.00	182.52	0.00	237.48	0.00	182.52	43.45%
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-74T23	0.00	1,085.00	449.64	0.00	635.36	0.00	449.64	41.44%
	350201 / Unemploy Insur - Classified	010-6010	1110-4000-74T23	0.00	15.00	6.84	0.00	8.16	0.00	6.84	45.60%
	360201 / Workers Comp - Classified	010-6010	1110-4000-74T23	0.00	697.00	288.66	0.00	408.34	0.00	288.66	41.41%
	375201 / OPEB, Active Employees - Class	010-6010	1110-4000-74T23	0.00	0.00	(587.80)	0.00	587.80	0.00	(587.80)	X
	731001 / Indirect Support-General Fund	010-6010	1110-7210-74T23	0.00	0.00	0.00	0.00	592.80	(592.80)	(592.80)	X
74T23 / ASES-BTB-COLLABORATIVES-S Total				0.00	31,133.00	12,312.83	0.00	19,412.97	(592.80)	11,720.03	37.65%
76G92 / T1-PD Support for Focus Schools-Cent Office	731001 / Indirect Support-General Fund	010-3010	1110-7210-76G92	0.00	0.00	0.00	0.00	21.55	(21.55)	(21.55)	X
76G92 / T1-PD Support for Focus Schools-Cent Office Total				0.00	0.00	0.00	0.00	21.55	(21.55)	(21.55)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7E046	0.00	7,943.00	2,050.22	0.00	5,892.78	0.00	2,050.22	25.81%
	320201 / PERS - Classified	010-3010	1110-2100-7E046	0.00	2,120.00	547.79	0.00	1,572.21	0.00	547.79	25.83%
	330201 / Social Security-Classified	010-3010	1110-2100-7E046	0.00	493.00	116.59	0.00	376.41	0.00	116.59	23.64%
	330202 / Medicare - Classified	010-3010	1110-2100-7E046	0.00	116.00	27.98	0.00	88.02	0.00	27.98	24.12%
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7E046	0.00	4.00	0.96	0.00	3.04	0.00	0.96	24.00%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7E046	0.00	192.00	49.99	0.00	142.01	0.00	49.99	26.03%

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Los Angeles Unified School District
El Sereno Middle School — 1811801
BUDGET AVAILABILITY REPORT
As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	375201 / OPEB, Active Employees - Class	010-3010	1110-2100-7E046	0.00	0.00	(204.38)	0.00	204.38	0.00	(204.38)	X
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7E046	0.00	2,006.00	0.00	0.00	0.00	2,006.00	2,006.00	100.00%
	430010 / Instr Material-General Purpose	010-3010	1110-1000-7E046	0.00	318.00	0.00	0.00	(980.07)	1,298.07	1,298.07	408.19%
	430077 / Instr Material-Reimb Objt	010-3010	1110-1000-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7E046	0.00	0.00	0.00	0.00	229.96	(229.96)	(229.96)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	13,192.00	2,589.15	0.00	7,528.74	3,074.11	5,663.26	42.93%
7S046 / CE-NCLB T1 Schools	110001 / Teacher Salaries - Reg Assignment	010-3010	1110-1000-7S046	0.00	98,412.00	50,399.54	0.00	48,012.46	0.00	50,399.54	51.21%
	110002 / Teacher Salaries - Substitutes	010-3010	1110-1000-7S046	0.00	891.00	891.00	0.00	0.00	0.00	891.00	100.00%
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7S046	0.00	85,925.00	28,357.91	0.00	57,567.09	0.00	28,357.91	33.00%
	110005 / Teacher Assistant Salaries	010-3010	1110-1000-7S046	0.00	29,632.00	29,632.00	0.00	0.00	0.00	29,632.00	100.00%
	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7S046	0.00	240,442.00	73,035.50	0.00	167,406.50	0.00	73,035.50	30.37%
	190001 / Other Cert Salaries - Regular	010-3010	1110-2100-7S046	0.00	84,958.00	14,466.78	0.00	70,491.22	0.00	14,466.78	17.02%
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7S046	0.00	636.00	636.00	0.00	0.00	0.00	636.00	100.00%
	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7S046	0.00	27,359.00	7,286.94	0.00	20,072.06	0.00	7,286.94	26.63%
	310101 / STRS - Certificated	010-3010	1110-1000-7S046	0.00	35,418.00	14,887.00	0.00	20,531.00	0.00	14,887.00	42.03%
			1110-2100-7S046	0.00	16,350.00	2,815.56	0.00	13,534.44	0.00	2,815.56	17.22%
			1110-3110-7S046	0.00	45,927.00	13,752.76	0.00	32,174.24	0.00	13,752.76	29.94%
	320201 / PERS - Classified	010-3010	1110-2100-7S046	0.00	7,301.00	1,945.79	0.00	5,355.21	0.00	1,945.79	26.65%
	330101 / Social Security -Certificated	010-3010	1110-1000-7S046	0.00	34.00	34.00	0.00	0.00	0.00	34.00	100.00%
	330102 / Medicare - Certificated	010-3010	1110-1000-7S046	0.00	3,119.00	1,690.13	0.00	1,428.87	0.00	1,690.13	54.18%
			1110-2100-7S046	0.00	1,243.00	204.04	0.00	1,038.96	0.00	204.04	16.41%
			1110-3110-7S046	0.00	3,488.00	1,012.63	0.00	2,475.37	0.00	1,012.63	29.03%
	330103 / Retirement In Lieu (PARS)-Cert	010-3010	1110-1000-7S046	0.00	1,112.00	1,112.00	0.00	0.00	0.00	1,112.00	100.00%
	330201 / Social Security-Classified	010-3010	1110-2100-7S046	0.00	1,697.00	438.71	0.00	1,258.29	0.00	438.71	25.85%

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Los Angeles Unified School District

El Sereno Middle School — 1811801

BUDGET AVAILABILITY REPORT

As of April 19, 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)
	330202 / Medicare - Classified	010-3010	1110-2100-7S046	0.00	397.00	102.71	0.00	294.29	0.00	102.71	25.87%
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7S046	0.00	34,719.00	23,052.16	0.00	11,666.84	0.00	23,052.16	66.39%
			1110-2100-7S046	0.00	13,154.00	1,958.38	0.00	11,195.62	0.00	1,958.38	14.88%
			1110-3110-7S046	0.00	34,102.00	8,643.16	0.00	25,458.84	0.00	8,643.16	25.34%
	340201 / Health/Welfare - Classified	010-3010	1110-2100-7S046	0.00	18,900.00	18,900.00	0.00	0.00	0.00	18,900.00	100.00%
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	112.00	253.79	0.00	(141.79)	0.00	253.79	226.59%
			1110-2100-7S046	0.00	45.00	24.46	0.00	20.54	0.00	24.46	54.35%
			1110-3110-7S046	0.00	121.00	84.27	0.00	36.73	0.00	84.27	69.64%
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7S046	0.00	14.00	3.88	0.00	10.12	0.00	3.88	27.71%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	5,184.00	2,552.48	0.00	2,631.52	0.00	2,552.48	49.23%
			1110-2100-7S046	0.00	2,065.00	349.82	0.00	1,715.18	0.00	349.82	16.94%
			1110-3110-7S046	0.00	5,796.00	1,672.21	0.00	4,123.79	0.00	1,672.21	28.85%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7S046	0.00	660.00	176.22	0.00	483.78	0.00	176.22	26.70%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-7S046	0.00	3,470.00	910.86	0.00	2,559.14	0.00	910.86	26.24%
			1110-2100-7S046	0.00	2,886.00	430.26	0.00	2,455.74	0.00	430.26	14.90%
			1110-3110-7S046	0.00	7,482.00	1,897.59	0.00	5,584.41	0.00	1,897.59	25.36%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7S046	0.00	3,684.00	(502.62)	0.00	4,186.62	0.00	(502.62)	-13.64%
			1110-2100-7S046	0.00	3,062.00	524.92	0.00	2,537.08	0.00	524.92	17.14%
			1110-3110-7S046	0.00	7,940.00	1,859.54	0.00	6,080.46	0.00	1,859.54	23.41%
	375201 / OPEB, Active Employees - Class	010-3010	1110-2100-7S046	0.00	0.00	(696.27)	0.00	696.27	0.00	(696.27)	X
	420010 / Other Books - General Purpose	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430001 / General Supplies	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-3010	1110-1000-7S046	0.00	963.00	0.00	0.00	0.00	963.00	963.00	100.00%

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Los Angeles Unified School District
El Sereno Middle School — 1811801
BUDGET AVAILABILITY REPORT
As of April 19, 2024

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	430077 / Instr Material-Reimb Objt	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	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
	580012 / Contract Bus Services	010-3010	1110-1000-7S046	0.00	5,500.00	0.00	0.00	0.00	5,500.00	5,500.00	100.00%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S046	0.00	0.00	0.00	0.00	16,472.16	(16,472.16)	(16,472.16)	X
7S046 / CE-NCLB T1 Schools Total				0.00	834,200.00	304,796.11	0.00	539,413.05	(10,009.16)	294,786.95	35.34%
7S053 / Neglected Children	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S053	0.00	0.00	0.00	0.00	95.66	(95.66)	(95.66)	X
7S053 / Neglected Children Total				0.00	0.00	0.00	0.00	95.66	(95.66)	(95.66)	X
7T124 / CE-TI-College and Career Coach-Sch	190001 / Other Cert Salaries - Regular	010-3010	1110-2100-7T124	0.00	50,465.00	11,091.73	0.00	39,373.27	0.00	11,091.73	21.97%
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7T124	0.00	636.00	636.00	0.00	0.00	0.00	636.00	100.00%
	310101 / STRS - Certificated	010-3010	1110-2100-7T124	0.00	9,762.00	2,173.38	0.00	7,588.62	0.00	2,173.38	22.26%
	330102 / Medicare - Certificated	010-3010	1110-2100-7T124	0.00	742.00	208.66	0.00	533.34	0.00	208.66	28.12%
	330201 / Social Security-Classified	010-3010	1110-2100-7T124	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-3010	1110-2100-7T124	0.00	7,750.00	1,937.44	0.00	5,812.56	0.00	1,937.44	24.99%
	350101 / Unemploy Insur - Certificated	010-3010	1110-2100-7T124	0.00	27.00	27.09	0.00	(0.09)	0.00	27.09	100.33%
	360101 / Workers Comp - Certificated	010-3010	1110-2100-7T124	0.00	1,233.00	268.27	0.00	964.73	0.00	268.27	21.75%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-2100-7T124	0.00	1,700.00	424.97	0.00	1,275.03	0.00	424.97	24.99%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-2100-7T124	0.00	1,805.00	340.05	0.00	1,464.95	0.00	340.05	18.83%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T124	0.00	0.00	0.00	0.00	1,795.87	(1,795.87)	(1,795.87)	X
7T124 / CE-TI-College and Career Coach-Sch Total				0.00	74,120.00	17,107.59	0.00	58,808.28	(1,795.87)	15,311.72	20.66%
7T149 / SoCalGrantmakers-PritzkerLANeurofeedbackPilot-S	731001 / Indirect Support-General Fund	010-9010	1110-7210-7T149	0.00	0.00	0.00	0.00	2.10	(2.10)	(2.10)	X
7T149 / SoCalGrantmakers-PritzkerLANeurofeedbackPilot-S Total				0.00	0.00	0.00	0.00	2.10	(2.10)	(2.10)	X
7T423 / AftSchEdu&Safe(ASES)BTB-S	290004 / Other Class Salaries -Supple	010-6010	1110-4000-7T423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-6010	1110-4000-7T423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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



Los Angeles Unified School District
El Sereno Middle School — 1811801
BUDGET AVAILABILITY REPORT
As of April 19, 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)
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-7T423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-6010	1110-4000-7T423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-6010	1110-4000-7T423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	510010 / Subagreements for Services-Instr	010-6010	1110-4000-7T423	0.00	137,351.00	0.00	47,787.87	89,563.13	0.00	0.00	0.00%
7T423 / AftSchEdu&Safe(ASES)BTB-S Total				0.00	137,351.00	0.00	47,787.87	89,563.13	0.00	0.00	0.00%
7T722 / ESSA-TIV-Safe&HlthyEnv-S	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T722	0.00	0.00	0.00	0.00	58.51	(58.51)	(58.51)	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S Total				0.00	0.00	0.00	0.00	58.51	(58.51)	(58.51)	X
7T753 / LA County Community School Initiative School	731001 / Indirect Support-General Fund	010-7810	1110-7210-7T753	0.00	0.00	0.00	0.00	166.35	(166.35)	(166.35)	X
7T753 / LA County Community School Initiative School Total				0.00	0.00	0.00	0.00	166.35	(166.35)	(166.35)	X
7U224 / GENYOUth Kool Kitchens Renovation-C	580001 / Prof Service Contracts	010-9010	1110-3700-7U224	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U224 / GENYOUth Kool Kitchens Renovation-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U344 / Supplemental Acad Supports/Tools-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U344	0.00	0.00	0.00	0.00	440.55	(440.55)	(440.55)	X
7U344 / Supplemental Acad Supports/Tools-C Total				0.00	0.00	0.00	0.00	440.55	(440.55)	(440.55)	X
7U722 / ESSA-TIV-Safe&HlthyEnv-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U722	0.00	0.00	0.00	0.00	39.20	(39.20)	(39.20)	X
7U722 / ESSA-TIV-Safe&HlthyEnv-C Total				0.00	0.00	0.00	0.00	39.20	(39.20)	(39.20)	X
7U723 / ESSA-TIV-Impv Use of Tech-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U723	0.00	0.00	0.00	0.00	13.49	(13.49)	(13.49)	X
7U723 / ESSA-TIV-Impv Use of Tech-C Total				0.00	0.00	0.00	0.00	13.49	(13.49)	(13.49)	X
7U980 / TI-AVID Excel-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U980	0.00	0.00	0.00	0.00	112.09	(112.09)	(112.09)	X
7U980 / TI-AVID Excel-C Total				0.00	0.00	0.00	0.00	112.09	(112.09)	(112.09)	X
7V971 / T1 NCLB Homeless-School	731001 / Indirect Support-General Fund	010-3010	1110-7210-7V971	0.00	0.00	0.00	0.00	45.49	(45.49)	(45.49)	X
7V971 / T1 NCLB Homeless-School Total				0.00	0.00	0.00	0.00	45.49	(45.49)	(45.49)	X
Grand Total				1,010,993.00	13,296,024.00	3,725,098.71	151,780.78	8,791,476.21	627,668.30	4,352,767.01	32.74%

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