Los Angeles Unified School District

Robert Louis Stevenson College & Career Prep — 1838701

BUDGET AVAILABILITY REPORT

As of March 28, 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)
10194 / PLAS Donation	430010 / Instr Material-General Purpose	010-0000	1110-1000-10194	210.00	210.00	0.00	0.00	0.00	210.00	210.00	100.00%
10194 / PLAS Donation Total				210.00	210.00	0.00	0.00	0.00	210.00	210.00	100.00%
10332 / TSP-Norm AP & APSCS	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10332	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10332	0.00	135,924.00	101,772.86	0.00	34,151.14	0.00	101,772.86	74.87%
	310101 / STRS - Certificated	010-0000	1110-2700-10332	0.00	25,962.00	18,545.95	0.00	7,416.05	0.00	18,545.95	71.43%
			1110-3110-10332	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-2700-10332	0.00	1,971.00	1,514.01	0.00	456.99	0.00	1,514.01	76.81%
			1110-3110-10332	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-0000	1110-2700-10332	0.00	13,400.00	10,158.11	0.00	3,241.89	0.00	10,158.11	75.80%
			1110-3110-10332	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-2700-10332	0.00	68.00	96.61	0.00	(28.61)	0.00	96.61	142.07%
			1110-3110-10332	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-0000	1110-2700-10332	0.00	3,276.00	2,326.80	0.00	949.20	0.00	2,326.80	71.02%
			1110-3110-10332	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2700-10332	0.00	2,940.00	2,228.89	0.00	711.11	0.00	2,228.89	75.81%
			1110-3110-10332	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2700-10332	0.00	3,120.00	2,599.08	0.00	520.92	0.00	2,599.08	83.30%
			1110-3110-10332	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10332 / TSP-Norm AP & APSCS Total				0.00	186,661.00	139,242.31	0.00	47,418.69	0.00	139,242.31	74.60%
10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	47,234.00	20,663.69	0.00	26,570.31	0.00	20,663.69	43.74%
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	9,023.00	3,948.08	0.00	5,074.92	0.00	3,948.08	43.75%
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	685.00	299.51	0.00	385.49	0.00	299.51	43.72%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	6,200.00	2,066.64	0.00	4,133.36	0.00	2,066.64	33.33%

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	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	24.00	21.63	0.00	2.37	0.00	21.63	90.12%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	1,139.00	498.64	0.00	640.36	0.00	498.64	43.77%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	1,360.00	453.36	0.00	906.64	0.00	453.36	33.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10409	0.00	1,444.00	706.44	0.00	737.56	0.00	706.44	48.92%
	520001 / Mileage	010-0000	1110-3110-10409	0.00	0.00	(86.46)	0.00	86.46	0.00	(86.46)	X
10409 / TSP-Foster Youth Program School Total				0.00	67,109.00	28,571.53	0.00	38,537.47	0.00	28,571.53	42.57%
10423 / TSP-ARTS at the Core-School	430001 / General Supplies	010-0000	1110-1000-10423	0.00	0.00	0.00	0.00	3.75	(3.75)	(3.75)	X
10423 / TSP-ARTS at the Core-School Total				0.00	0.00	0.00	0.00	3.75	(3.75)	(3.75)	X
10424 / TSP-Itinerant Arts Teacher Support	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10424	0.00	0.00	(314.63)	0.00	314.63	0.00	(314.63)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10424	0.00	0.00	(60.09)	0.00	60.09	0.00	(60.09)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10424	0.00	0.00	(6.34)	0.00	6.34	0.00	(6.34)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10424	0.00	0.00	(0.22)	0.00	0.22	0.00	(0.22)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10424	0.00	0.00	(7.58)	0.00	7.58	0.00	(7.58)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10424	0.00	0.00	(10.98)	0.00	10.98	0.00	(10.98)	X
10424 / TSP-Itinerant Arts Teacher Support Total				0.00	0.00	(399.84)	0.00	399.84	0.00	(399.84)	X
10425 / TSP-Youth Services After School Program	290001 / Other Class Salaries - Regular	010-0000	1110-4000-10425	0.00	0.00	(4,798.81)	0.00	4,798.81	0.00	(4,798.81)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-4000-10425	0.00	0.00	(1,436.50)	0.00	1,436.50	0.00	(1,436.50)	X
	330202 / Medicare - Classified	010-0000	1110-4000-10425	0.00	0.00	(88.18)	0.00	88.18	0.00	(88.18)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-4000-10425	0.00	0.00	(233.81)	0.00	233.81	0.00	(233.81)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-4000-10425	0.00	0.00	(3.03)	0.00	3.03	0.00	(3.03)	X
	360201 / Workers Comp - Classified	010-0000	1110-4000-10425	0.00	0.00	(150.27)	0.00	150.27	0.00	(150.27)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-4000-10425	0.00	0.00	(113.51)	0.00	113.51	0.00	(113.51)	X
10425 / TSP-Youth Services After School Program Total				0.00	0.00	(6,824.11)	0.00	6,824.11	0.00	(6,824.11)	X

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As of March 28, 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)
10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	116,333.00	116,707.73	0.00	(374.73)	0.00	116,707.73	100.32%
	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	1,899.56	0.00	(212.56)	0.00	1,899.56	112.59%
	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	90.80	0.00	(31.80)	0.00	90.80	153.89%
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	2,804.00	2,803.98	0.00	0.02	0.00	2,803.98	99.99%
	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	1,347.89	0.00	2,261.11	0.00	1,347.89	37.34%
10529 / School Nurse Total				0.00	165,615.00	163,972.96	0.00	1,642.04	0.00	163,972.96	99.01%
10552 / TSP-Student Equity Needs Index	430010 / Instr Material-General Purpose	010-0000	1110-1000-10552	765,770.00	323,103.00	0.00	0.00	0.00	323,103.00	323,103.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10552	0.00	(13.00)	0.00	0.00	0.00	(13.00)	(13.00)	
	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				765,770.00	323,090.00	0.00	0.00	0.00	323,090.00	323,090.00	100.00%
10821 / AB 10 Hygiene-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10821	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
10821 / AB 10 Hygiene-Schools Total				0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
10869 / Partner Matching Funds	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10869	0.00	26,875.00	0.00	0.00	26,875.00	0.00	0.00	0.00%
10869 / Partner Matching Funds Total				0.00	26,875.00	0.00	0.00	26,875.00	0.00	0.00	0.00%
10947 / Academic Excellence	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10947	0.00	213,468.00	159,556.68	0.00	53,911.32	0.00	159,556.68	74.74%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10947	0.00	4,472.00	4,427.91	0.00	44.09	0.00	4,427.91	99.01%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	24,386.00	2,442.04	0.00	21,943.96	0.00	2,442.04	10.01%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10947	0.00	149,801.00	40,554.59	0.00	109,246.41	0.00	40,554.59	27.07%
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10947	0.00	314,456.00	106,874.00	0.00	207,582.00	0.00	106,874.00	33.98%
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-10947	0.00	2,030.00	1,734.70	0.00	295.30	0.00	1,734.70	85.45%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10947	0.00	100,929.00	31,103.34	0.00	69,825.66	0.00	31,103.34	30.81%

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	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10947	0.00	1,275.00	188.18	0.00	1,086.82	0.00	188.18	14.75%
	310101 / STRS - Certificated	010-0000	1110-1000-10947	0.00	46,288.00	31,791.21	0.00	14,496.79	0.00	31,791.21	68.68%
			1110-2100-10947	0.00	19,522.00	5,977.71	0.00	13,544.29	0.00	5,977.71	30.62%
			1110-2700-10947	0.00	60,451.00	20,746.38	0.00	39,704.62	0.00	20,746.38	34.31%
			1110-3110-10947	0.00	28,614.00	7,747.91	0.00	20,866.09	0.00	7,747.91	27.07%
	330102 / Medicare - Certificated	010-0000	1110-1000-10947	0.00	3,516.00	2,373.47	0.00	1,142.53	0.00	2,373.47	67.50%
			1110-2100-10947	0.00	1,483.00	378.78	0.00	1,104.22	0.00	378.78	25.54%
			1110-2700-10947	0.00	4,590.00	1,467.37	0.00	3,122.63	0.00	1,467.37	31.96%
			1110-3110-10947	0.00	2,173.00	470.85	0.00	1,702.15	0.00	470.85	21.66%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10947	0.00	39,712.00	24,633.69	0.00	15,078.31	0.00	24,633.69	62.03%
			1110-2100-10947	0.00	15,500.00	5,166.64	0.00	10,333.36	0.00	5,166.64	33.33%
			1110-2700-10947	0.00	31,000.00	10,333.28	0.00	20,666.72	0.00	10,333.28	33.33%
			1110-3110-10947	0.00	24,776.00	8,242.56	0.00	16,533.44	0.00	8,242.56	33.26%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10947	0.00	124.00	84.59	0.00	39.41	0.00	84.59	68.21%
			1110-2100-10947	0.00	52.00	22.97	0.00	29.03	0.00	22.97	44.17%
			1110-2700-10947	0.00	160.00	76.21	0.00	83.79	0.00	76.21	47.63%
			1110-3110-10947	0.00	76.00	19.84	0.00	56.16	0.00	19.84	26.10%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	5,842.00	4,012.81	0.00	1,829.19	0.00	4,012.81	68.68%
			1110-2100-10947	0.00	2,464.00	755.02	0.00	1,708.98	0.00	755.02	30.64%
			1110-2700-10947	0.00	7,629.00	2,619.20	0.00	5,009.80	0.00	2,619.20	34.33%
			1110-3110-10947	0.00	3,611.00	978.14	0.00	2,632.86	0.00	978.14	27.08%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10947	0.00	8,712.00	5,404.55	0.00	3,307.45	0.00	5,404.55	62.03%
			1110-2100-10947	0.00	3,400.00	1,133.36	0.00	2,266.64	0.00	1,133.36	33.33%
			1110-2700-10947	0.00	6,800.00	2,266.72	0.00	4,533.28	0.00	2,266.72	33.33%

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	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10947	0.00	5,435.00	1,808.44	0.00	3,626.56	0.00	1,808.44	33.27%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10947	0.00	9,246.00	7,119.52	0.00	2,126.48	0.00	7,119.52	77.00%
			1110-2100-10947	0.00	3,610.00	1,799.47	0.00	1,810.53	0.00	1,799.47	49.84%
			1110-2700-10947	0.00	7,220.00	1,871.67	0.00	5,348.33	0.00	1,871.67	25.92%
			1110-3110-10947	0.00	5,769.00	2,944.94	0.00	2,824.06	0.00	2,944.94	51.04%
	430001 / General Supplies	010-0000	1110-8100-10947	0.00	0.00	0.00	0.00	177.31	(177.31)	(177.31)	X
	430003 / Maintenance/Operations-Supplie	010-0000	1110-8100-10947	0.00	17,323.00	0.00	0.00	4,671.45	12,651.55	12,651.55	73.03%
	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	125,000.00	0.00	0.00	92,609.04	32,390.96	32,390.96	25.91%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10947	0.00	38,500.00	0.00	0.00	0.00	38,500.00	38,500.00	100.00%
10947 / Academic Excellence Total				0.00	1,339,415.00	499,128.74	0.00	756,921.06	83,365.20	582,493.94	43.49%
10948 / Joy and Wellness	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10948	0.00	20,322.00	(77,665.22)	0.00	97,987.22	0.00	(77,665.22)	-382.17%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10948	0.00	3,608.00	3,327.42	0.00	280.58	0.00	3,327.42	92.22%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10948	0.00	50,360.00	28,521.25	0.00	21,838.75	0.00	28,521.25	56.63%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10948	0.00	131,208.00	47,718.24	0.00	83,489.76	0.00	47,718.24	36.36%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10948	0.00	1,656.00	1,656.00	0.00	0.00	0.00	1,656.00	100.00%
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-10948	0.00	78,675.00	22,497.13	0.00	56,177.87	0.00	22,497.13	28.59%
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10948	0.00	90,925.00	28,364.31	0.00	62,560.69	0.00	28,364.31	31.19%
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10948	0.00	2,688.00	2,688.00	0.00	0.00	0.00	2,688.00	100.00%
			1110-2100-10948	0.00	0.00	(1,601.04)	0.00	1,601.04	0.00	(1,601.04)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10948	0.00	14,193.00	(8,747.32)	0.00	22,940.32	0.00	(8,747.32)	-61.63%
			1110-2100-10948	0.00	25,380.00	9,433.44	0.00	15,946.56	0.00	9,433.44	37.16%

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	320201 / PERS - Classified	010-0000	1110-2100-10948	0.00	20,266.00	15,484.45	0.00	4,781.55	0.00	15,484.45	76.40%
			1110-8100-10948	0.00	20,991.00	6,122.74	0.00	14,868.26	0.00	6,122.74	29.16%
	330102 / Medicare - Certificated	010-0000	1110-1000-10948	0.00	1,079.00	(667.93)	0.00	1,746.93	0.00	(667.93)	-61.90%
			1110-2100-10948	0.00	1,929.00	647.39	0.00	1,281.61	0.00	647.39	33.56%
	330201 / Social Security-Classified	010-0000	1110-2100-10948	0.00	4,710.00	3,734.26	0.00	975.74	0.00	3,734.26	79.28%
			1110-8100-10948	0.00	4,878.00	1,382.22	0.00	3,495.78	0.00	1,382.22	28.33%
	330202 / Medicare - Classified	010-0000	1110-1000-10948	0.00	39.00	39.00	0.00	0.00	0.00	39.00	100.00%
			1110-2100-10948	0.00	1,320.00	393.23	0.00	926.77	0.00	393.23	29.79%
			1110-8100-10948	0.00	1,142.00	324.39	0.00	817.61	0.00	324.39	28.40%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10948	0.00	101.00	101.00	0.00	0.00	0.00	101.00	100.00%
			1110-2100-10948	0.00	562.00	(1,244.41)	0.00	1,806.41	0.00	(1,244.41)	-221.42%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10948	0.00	1,288.00	996.06	0.00	291.94	0.00	996.06	77.33%
			1110-2100-10948	0.00	20,150.00	6,711.01	0.00	13,438.99	0.00	6,711.01	33.30%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-10948	0.00	2,701.00	2,701.00	0.00	0.00	0.00	2,701.00	100.00%
			1110-8100-10948	0.00	23,250.00	11,624.97	0.00	11,625.03	0.00	11,624.97	49.99%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10948	0.00	40.00	(20.24)	0.00	60.24	0.00	(20.24)	-50.60%
			1110-2100-10948	0.00	69.00	26.21	0.00	42.79	0.00	26.21	37.98%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10948	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
			1110-2100-10948	0.00	48.00	16.04	0.00	31.96	0.00	16.04	33.41%
			1110-8100-10948	0.00	41.00	12.80	0.00	28.20	0.00	12.80	31.21%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10948	0.00	1,793.00	(1,101.52)	0.00	2,894.52	0.00	(1,101.52)	-61.43%
			1110-2100-10948	0.00	3,204.00	1,191.91	0.00	2,012.09	0.00	1,191.91	37.20%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10948	0.00	65.00	65.00	0.00	0.00	0.00	65.00	100.00%
			1110-2100-10948	0.00	2,195.00	602.13	0.00	1,592.87	0.00	602.13	27.43%

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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)
	360201 / Workers Comp - Classified	010-0000	1110-8100-10948	0.00	1,898.00	544.05	0.00	1,353.95	0.00	544.05	28.66%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10948	0.00	283.00	218.96	0.00	64.04	0.00	218.96	77.37%
			1110-2100-10948	0.00	4,420.00	1,472.13	0.00	2,947.87	0.00	1,472.13	33.30%
	370201 / OPEB, Allocated - Classified	010-0000	1110-8100-10948	0.00	5,100.00	2,550.03	0.00	2,549.97	0.00	2,550.03	50.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10948	0.00	299.00	(2,452.77)	0.00	2,751.77	0.00	(2,452.77)	-820.32%
			1110-2100-10948	0.00	4,693.00	2,569.33	0.00	2,123.67	0.00	2,569.33	54.74%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-10948	0.00	0.00	(1,468.49)	0.00	1,468.49	0.00	(1,468.49)	X
			1110-8100-10948	0.00	5,415.00	4,081.05	0.00	1,333.95	0.00	4,081.05	75.36%
	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
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10948 / Joy and Wellness Total				0.00	552,986.00	112,850.21	0.00	440,135.79	0.00	112,850.21	20.41%
10949 / Engagement and Collaboration	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10949	0.00	157,228.00	53,437.00	0.00	103,791.00	0.00	53,437.00	33.98%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10949	0.00	7,780.00	7,131.46	0.00	648.54	0.00	7,131.46	91.66%
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10949	0.00	7,308.00	(1,930.55)	0.00	9,238.55	0.00	(1,930.55)	-26.41%
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10949	0.00	198,355.00	68,960.88	0.00	129,394.12	0.00	68,960.88	34.76%
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10949	0.00	7,308.00	6,504.92	0.00	803.08	0.00	6,504.92	89.01%
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-10949	0.00	7,308.00	3,937.07	0.00	3,370.93	0.00	3,937.07	53.87%
	290004 / Other Class Salaries -Supple	010-0000	1110-8100-10949	0.00	2,320.00	2,320.00	0.00	0.00	0.00	2,320.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-2100-10949	0.00	1,488.00	1,364.13	0.00	123.87	0.00	1,364.13	91.67%
			1110-2700-10949	0.00	30,031.00	10,206.89	0.00	19,824.11	0.00	10,206.89	33.98%
	320201 / PERS - Classified	010-0000	1110-2700-10949	0.00	56,824.00	21,407.52	0.00	35,416.48	0.00	21,407.52	37.67%
			1110-8100-10949	0.00	1,951.00	1,725.80	0.00	225.20	0.00	1,725.80	88.45%
	330102 / Medicare - Certificated	010-0000	1110-2100-10949	0.00	114.00	104.59	0.00	9.41	0.00	104.59	91.74%
			1110-2700-10949	0.00	2,280.00	700.20	0.00	1,579.80	0.00	700.20	30.71%

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

Los Angeles Unified School District

Robert Louis Stevenson College & Career Prep — 1838701

BUDGET AVAILABILITY REPORT

As of March 28, 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	010-0000	1110-2700-10949	0.00	13,208.00	3,719.47	0.00	9,488.53	0.00	3,719.47	28.16%
			1110-8100-10949	0.00	454.00	(144.41)	0.00	598.41	0.00	(144.41)	-31.80%
	330202 / Medicare - Classified	010-0000	1110-2700-10949	0.00	3,090.00	870.96	0.00	2,219.04	0.00	870.96	28.18%
			1110-8100-10949	0.00	140.00	0.04	0.00	139.96	0.00	0.04	0.02%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-8100-10949	0.00	88.00	88.00	0.00	0.00	0.00	88.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-2700-10949	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	1110-2700-10949	0.00	67,426.00	26,955.65	0.00	40,470.35	0.00	26,955.65	39.97%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-10949	0.00	6.00	5.68	0.00	0.32	0.00	5.68	94.66%
			1110-2700-10949	0.00	79.00	29.26	0.00	49.74	0.00	29.26	37.03%
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10949	0.00	108.00	31.47	0.00	76.53	0.00	31.47	29.13%
			1110-8100-10949	0.00	6.00	1.14	0.00	4.86	0.00	1.14	19.00%
	360101 / Workers Comp - Certificated	010-0000	1110-2100-10949	0.00	188.00	172.37	0.00	15.63	0.00	172.37	91.68%
			1110-2700-10949	0.00	3,790.00	1,288.66	0.00	2,501.34	0.00	1,288.66	34.00%
	360201 / Workers Comp - Classified	010-0000	1110-2700-10949	0.00	5,137.00	1,918.01	0.00	3,218.99	0.00	1,918.01	37.33%
			1110-8100-10949	0.00	233.00	10.38	0.00	222.62	0.00	10.38	4.45%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2700-10949	0.00	3,400.00	1,133.36	0.00	2,266.64	0.00	1,133.36	33.33%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10949	0.00	14,791.00	5,913.75	0.00	8,877.25	0.00	5,913.75	39.98%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-10949	0.00	0.00	(22.31)	0.00	22.31	0.00	(22.31)	X
			1110-2700-10949	0.00	3,610.00	941.87	0.00	2,668.13	0.00	941.87	26.09%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10949	0.00	15,702.00	12,452.87	0.00	3,249.13	0.00	12,452.87	79.30%
			1110-8100-10949	0.00	0.00	(166.46)	0.00	166.46	0.00	(166.46)	X
	430001 / General Supplies	010-0000	1110-1000-10949	0.00	40,286.00	0.00	0.00	27,201.34	13,084.66	13,084.66	32.47%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-10949	0.00	1,500.00	0.00	0.00	627.25	872.75	872.75	58.18%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10949	0.00	52,235.00	0.00	0.00	0.00	52,235.00	52,235.00	100.00%

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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	1110-1000-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10949	0.00	(40,607.00)	0.00	0.00	0.00	(40,607.00)	(40,607.00)	
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-10949	0.00	10,000.00	0.00	0.00	1,066.53	8,933.47	8,933.47	89.33%
	520002 / Travel/Conference Attendance	010-0000	1110-1000-10949	0.00	5,000.00	0.00	743.00	0.00	4,257.00	4,257.00	85.14%
	580002 / Other Contracts	010-0000	1110-1000-10949	0.00	10,000.00	0.00	0.00	5,658.53	4,341.47	4,341.47	43.41%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10949	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	100.00%
10949 / Engagement and Collaboration Total				0.00	715,665.00	236,236.31	743.00	425,568.34	53,117.35	289,353.66	40.43%
10983 / TSP-SENI Goal 1 100% Graduation	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10983	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10983	0.00	0.00	(2,095.62)	0.00	2,095.62	0.00	(2,095.62)	X
	310101 / STRS - Certificated	010-0000	1110-2700-10983	0.00	0.00	(400.26)	0.00	400.26	0.00	(400.26)	X
			1110-3110-10983	0.00	0.00	337.23	0.00	(337.23)	0.00	337.23	X
	330102 / Medicare - Certificated	010-0000	1110-3110-10983	0.00	0.00	12.53	0.00	(12.53)	0.00	12.53	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10983	0.00	0.00	0.42	0.00	(0.42)	0.00	0.42	X
	360101 / Workers Comp - Certificated	010-0000	1110-2700-10983	0.00	0.00	(55.14)	0.00	55.14	0.00	(55.14)	X
			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	1110-2700-10983	0.00	0.00	(78.71)	0.00	78.71	0.00	(78.71)	X
			1110-3110-10983	0.00	0.00	(32.85)	0.00	32.85	0.00	(32.85)	X
10983 / TSP-SENI Goal 1 100% Graduation Total				0.00	0.00	(2,312.40)	0.00	2,312.40	0.00	(2,312.40)	X
10984 / TSP-SENI Goal 2 Proficiency for All	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10984	0.00	0.00	(3,102.34)	0.00	3,102.34	0.00	(3,102.34)	X
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-10984	0.00	0.00	(51.58)	0.00	51.58	0.00	(51.58)	X
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10984	0.00	0.00	(20.54)	0.00	20.54	0.00	(20.54)	X
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-10984	0.00	0.00	(0.27)	0.00	0.27	0.00	(0.27)	X
	310101 / STRS - Certificated	010-0000	1110-2100-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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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)
	310101 / STRS - Certificated	010-0000	1110-2700-10984	0.00	0.00	(602.39)	0.00	602.39	0.00	(602.39)	X
			1110-3110-10984	0.00	0.00	360.08	0.00	(360.08)	0.00	360.08	X
	320201 / PERS - Classified	010-0000	1110-2700-10984	0.00	0.00	(4.76)	0.00	4.76	0.00	(4.76)	X
	330102 / Medicare - Certificated	010-0000	1110-2100-10984	0.00	0.00	0.11	0.00	(0.11)	0.00	0.11	X
			1110-2700-10984	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	330201 / Social Security-Classified	010-0000	1110-2700-10984	0.00	0.00	(47.19)	0.00	47.19	0.00	(47.19)	X
	330202 / Medicare - Classified	010-0000	1110-2700-10984	0.00	0.00	(11.02)	0.00	11.02	0.00	(11.02)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-2700-10984	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	340201 / Health/Welfare - Classified	010-0000	1110-2700-10984	0.00	0.00	1,183.33	0.00	(1,183.33)	0.00	1,183.33	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-2700-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10984	0.00	0.00	1.52	0.00	(1.52)	0.00	1.52	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
			1110-2700-10984	0.00	0.00	(82.94)	0.00	82.94	0.00	(82.94)	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-10984	0.00	0.00	(0.52)	0.00	0.52	0.00	(0.52)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2700-10984	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10984	0.00	0.00	375.00	0.00	(375.00)	0.00	375.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-10984	0.00	0.00	(0.29)	0.00	0.29	0.00	(0.29)	X
			1110-2700-10984	0.00	0.00	(118.38)	0.00	118.38	0.00	(118.38)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10984	0.00	0.00	(116.99)	0.00	116.99	0.00	(116.99)	X
10984 / TSP-SENI Goal 2 Proficiency for All Total				0.00	0.00	(2,239.22)	0.00	2,239.22	0.00	(2,239.22)	X
10985 / TSP-SENI Goal 3 100% Attendance	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10985	0.00	0.00	(8.12)	0.00	8.12	0.00	(8.12)	X
	320201 / PERS - Classified	010-0000	1110-2700-10985	0.00	0.00	(1.83)	0.00	1.83	0.00	(1.83)	X
	330201 / Social Security-Classified	010-0000	1110-2700-10985	0.00	0.00	9.93	0.00	(9.93)	0.00	9.93	X
	330202 / Medicare - Classified	010-0000	1110-2700-10985	0.00	0.00	2.35	0.00	(2.35)	0.00	2.35	X

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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)
	340201 / Health/Welfare - Classified	010-0000	1110-2700-10985	0.00	0.00	(0.03)	0.00	0.03	0.00	(0.03)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10985	0.00	0.00	0.07	0.00	(0.07)	0.00	0.07	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-10985	0.00	0.00	(0.21)	0.00	0.21	0.00	(0.21)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10985	0.00	0.00	(5.97)	0.00	5.97	0.00	(5.97)	X
10985 / TSP-SENI Goal 3 100% Attendance Total				0.00	0.00	(3.81)	0.00	3.81	0.00	(3.81)	X
10987 / TSP-SENI Goal 4 Parent & Community Engagement	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10987	0.00	0.00	(51.04)	0.00	51.04	0.00	(51.04)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10987	0.00	0.00	(107.45)	0.00	107.45	0.00	(107.45)	X
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-10987	0.00	0.00	(69.54)	0.00	69.54	0.00	(69.54)	X
	320201 / PERS - Classified	010-0000	1110-2700-10987	0.00	0.00	(29.18)	0.00	29.18	0.00	(29.18)	X
	330201 / Social Security-Classified	010-0000	1110-2700-10987	0.00	0.00	355.79	0.00	(355.79)	0.00	355.79	X
	330202 / Medicare - Classified	010-0000	1110-2700-10987	0.00	0.00	83.24	0.00	(83.24)	0.00	83.24	X
	340201 / Health/Welfare - Classified	010-0000	1110-2700-10987	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10987	0.00	0.00	10.40	0.00	(10.40)	0.00	10.40	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-10987	0.00	0.00	(5.92)	0.00	5.92	0.00	(5.92)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10987	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10987	0.00	0.00	(223.19)	0.00	223.19	0.00	(223.19)	X
10987 / TSP-SENI Goal 4 Parent & Community Engagement Total				0.00	0.00	(36.85)	0.00	36.85	0.00	(36.85)	X
10988 / TSP-SENI Goal 5 School Safety	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10988	0.00	0.00	15.81	0.00	(15.81)	0.00	15.81	X
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-10988	0.00	0.00	(3.72)	0.00	3.72	0.00	(3.72)	X
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-3110-10988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-0000	1110-8100-10988	0.00	0.00	11.16	0.00	(11.16)	0.00	11.16	X
	330102 / Medicare - Certificated	010-0000	1110-3110-10988	0.00	0.00	11.72	0.00	(11.72)	0.00	11.72	X

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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	1110-8100-10988	0.00	0.00	3.93	0.00	(3.93)	0.00	3.93	X
	330202 / Medicare - Classified	010-0000	1110-8100-10988	0.00	0.00	0.92	0.00	(0.92)	0.00	0.92	X
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10988	0.00	0.00	0.08	0.00	(0.08)	0.00	0.08	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10988	0.00	0.00	6.05	0.00	(6.05)	0.00	6.05	X
	350201 / Unemploy Insur - Classified	010-0000	1110-8100-10988	0.00	0.00	13.70	0.00	(13.70)	0.00	13.70	X
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-0000	1110-8100-10988	0.00	0.00	(0.10)	0.00	0.10	0.00	(0.10)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10988	0.00	0.00	(30.12)	0.00	30.12	0.00	(30.12)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-10988	0.00	0.00	(0.14)	0.00	0.14	0.00	(0.14)	X
10988 / TSP-SENI Goal 5 School Safety Total				0.00	0.00	29.29	0.00	(29.29)	0.00	29.29	X
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	303,488.00	107,477.67	0.00	196,010.33	0.00	107,477.67	35.41%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10989	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10989	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120001 / Librarian Salaries-Regular	010-0000	1110-2420-10989	0.00	108,478.00	36,914.84	0.00	71,563.16	0.00	36,914.84	34.02%
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-10989	0.00	999.00	499.00	0.00	500.00	0.00	499.00	49.94%
	310101 / STRS - Certificated	010-0000	1110-1000-10989	0.00	57,968.00	20,474.35	0.00	37,493.65	0.00	20,474.35	35.32%
			1110-2420-10989	0.00	20,912.00	7,128.89	0.00	13,783.11	0.00	7,128.89	34.08%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	4,403.00	1,550.81	0.00	2,852.19	0.00	1,550.81	35.22%
			1110-2420-10989	0.00	1,589.00	533.35	0.00	1,055.65	0.00	533.35	33.56%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	0.00	62,000.00	20,652.61	0.00	41,347.39	0.00	20,652.61	33.31%
			1110-2420-10989	0.00	15,500.00	5,166.64	0.00	10,333.36	0.00	5,166.64	33.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10989	0.00	153.00	150.25	0.00	2.75	0.00	150.25	98.20%
			1110-2420-10989	0.00	56.00	57.91	0.00	(1.91)	0.00	57.91	103.41%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	7,317.00	2,577.07	0.00	4,739.93	0.00	2,577.07	35.22%

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	360101 / Workers Comp - Certificated	010-0000	1110-2420-10989	0.00	2,641.00	901.87	0.00	1,739.13	0.00	901.87	34.14%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	0.00	13,600.00	4,529.02	0.00	9,070.98	0.00	4,529.02	33.30%
			1110-2420-10989	0.00	3,400.00	1,133.36	0.00	2,266.64	0.00	1,133.36	33.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10989	0.00	14,440.00	8,897.26	0.00	5,542.74	0.00	8,897.26	61.61%
			1110-2420-10989	0.00	3,610.00	1,581.92	0.00	2,028.08	0.00	1,581.92	43.82%
10989 / TSP-CSR-Teacher/Librarian Total				0.00	620,554.00	220,226.82	0.00	400,327.18	0.00	220,226.82	35.49%
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	1,435,199.00	521,908.21	0.00	913,290.79	0.00	521,908.21	36.36%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11020	0.00	0.00	(27,463.25)	0.00	27,463.25	0.00	(27,463.25)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	274,128.00	96,128.06	0.00	177,999.94	0.00	96,128.06	35.06%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	20,819.00	6,218.51	0.00	14,600.49	0.00	6,218.51	29.86%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-11020	0.00	0.00	(330.65)	0.00	330.65	0.00	(330.65)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	235,744.00	78,693.86	0.00	157,050.14	0.00	78,693.86	33.38%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	726.00	222.65	0.00	503.35	0.00	222.65	30.66%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	34,599.00	11,878.59	0.00	22,720.41	0.00	11,878.59	34.33%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	51,712.00	17,262.73	0.00	34,449.27	0.00	17,262.73	33.38%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	54,904.00	30,380.84	0.00	24,523.16	0.00	30,380.84	55.33%
11020 / K12 Norm Tchrs-Sal Total				0.00	2,107,831.00	734,899.55	0.00	1,372,931.45	0.00	734,899.55	34.87%
11119 / Dual/Foreign Language/Bilingual Prog	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11119	0.00	0.00	45.48	0.00	(45.48)	0.00	45.48	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11119	0.00	115,998.00	115,998.00	0.00	0.00	0.00	115,998.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-11119	0.00	22,158.00	22,158.00	0.00	0.00	0.00	22,158.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-11119	0.00	1,686.00	1,705.61	0.00	(19.61)	0.00	1,705.61	101.16%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11119	0.00	60.00	70.36	0.00	(10.36)	0.00	70.36	117.26%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11119	0.00	2,796.00	2,796.00	0.00	0.00	0.00	2,796.00	100.00%

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	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11119	0.00	0.00	(49.71)	0.00	49.71	0.00	(49.71)	X
11119 / Dual/Foreign Language/Bilingual Prog Total				0.00	142,698.00	142,723.74	0.00	(25.74)	0.00	142,723.74	100.02%
11279 / TSP-LVN Proportionality School	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11279	0.00	0.00	(1,960.69)	0.00	1,960.69	0.00	(1,960.69)	X
	320201 / PERS - Classified	010-0000	1110-1000-11279	0.00	0.00	(523.12)	0.00	523.12	0.00	(523.12)	X
	330201 / Social Security-Classified	010-0000	1110-1000-11279	0.00	0.00	(189.74)	0.00	189.74	0.00	(189.74)	X
	330202 / Medicare - Classified	010-0000	1110-1000-11279	0.00	0.00	(44.37)	0.00	44.37	0.00	(44.37)	X
	340201 / Health/Welfare - Classified	010-0000	1110-1000-11279	0.00	0.00	(410.31)	0.00	410.31	0.00	(410.31)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11279	0.00	0.00	(1.53)	0.00	1.53	0.00	(1.53)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-11279	0.00	0.00	(47.25)	0.00	47.25	0.00	(47.25)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-11279	0.00	0.00	(90.01)	0.00	90.01	0.00	(90.01)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-11279	0.00	0.00	(61.68)	0.00	61.68	0.00	(61.68)	X
11279 / TSP-LVN Proportionality School Total				0.00	0.00	(3,328.70)	0.00	3,328.70	0.00	(3,328.70)	X
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	88,362.00	44,895.49	0.00	43,466.51	0.00	44,895.49	50.80%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-6770	1110-1000-11421	0.00	7,615.00	7,191.75	0.00	423.25	0.00	7,191.75	94.44%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-6770	1110-1000-11421	0.00	3,493.00	3,493.00	0.00	0.00	0.00	3,493.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	19,003.00	10,620.07	0.00	8,382.93	0.00	10,620.07	55.88%
		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	1,445.00	702.64	0.00	742.36	0.00	702.64	48.62%
		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	18,220.00	7,886.64	0.00	10,333.36	0.00	7,886.64	43.28%

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	340101 / Health/Welfare - Certificated	010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	52.00	26.40	0.00	25.60	0.00	26.40	50.76%
		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	2,399.00	1,293.04	0.00	1,105.96	0.00	1,293.04	53.89%
		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	3,998.00	1,731.36	0.00	2,266.64	0.00	1,731.36	43.30%
		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	4,240.00	3,064.55	0.00	1,175.45	0.00	3,064.55	72.27%
		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	7,216.00	0.00	0.00	0.00	7,216.00	7,216.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-6770	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-6770	1110-1000-11421	0.00	1,942.00	0.00	0.00	0.00	1,942.00	1,942.00	100.00%
	430077 / Instr Material-Reimb Objt	010-6770	1110-1000-11421	(44.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-6770	1110-1000-11421	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
11421 / Prop 28-Arts Program Total				(44.00)	162,985.00	80,904.94	0.00	67,922.06	14,158.00	95,062.94	58.33%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	19,048.00	6,245.88	0.00	12,802.12	0.00	6,245.88	32.79%
	320201 / PERS - Classified	010-0000	0000-8100-11449	0.00	5,082.00	1,666.39	0.00	3,415.61	0.00	1,666.39	32.79%
	330201 / Social Security-Classified	010-0000	0000-8100-11449	0.00	1,182.00	361.11	0.00	820.89	0.00	361.11	30.55%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	278.00	86.02	0.00	191.98	0.00	86.02	30.94%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11449	0.00	7,752.00	2,585.28	0.00	5,166.72	0.00	2,585.28	33.34%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	10.00	3.35	0.00	6.65	0.00	3.35	33.50%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	460.00	140.88	0.00	319.12	0.00	140.88	30.62%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11449	0.00	1,702.00	568.72	0.00	1,133.28	0.00	568.72	33.41%

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	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	1,802.00	1,517.29	0.00	284.71	0.00	1,517.29	84.20%
11449 / Proportionality-Campus Aides Total				0.00	37,316.00	13,174.92	0.00	24,141.08	0.00	13,174.92	35.31%
11456 / School Staffing Equity Grant	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11456	0.00	193,598.00	78,778.79	0.00	114,819.21	0.00	78,778.79	40.69%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11456	0.00	6,708.00	4,138.16	0.00	2,569.84	0.00	4,138.16	61.68%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11456	0.00	5,930.00	5,161.58	0.00	768.42	0.00	5,161.58	87.04%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-11456	0.00	0.00	58.81	0.00	(58.81)	0.00	58.81	X
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-11456	0.00	29,708.00	14,216.67	0.00	15,491.33	0.00	14,216.67	47.85%
	310101 / STRS - Certificated	010-0000	1110-1000-11456	0.00	39,393.00	16,700.16	0.00	22,692.84	0.00	16,700.16	42.39%
			1110-3110-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-0000	1110-2700-11456	0.00	7,926.00	3,792.90	0.00	4,133.10	0.00	3,792.90	47.85%
	330102 / Medicare - Certificated	010-0000	1110-1000-11456	0.00	2,993.00	1,359.52	0.00	1,633.48	0.00	1,359.52	45.42%
			1110-3110-11456	0.00	0.00	42.91	0.00	(42.91)	0.00	42.91	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-11456	0.00	0.00	(0.24)	0.00	0.24	0.00	(0.24)	X
	330201 / Social Security-Classified	010-0000	1110-2700-11456	0.00	1,842.00	837.25	0.00	1,004.75	0.00	837.25	45.45%
	330202 / Medicare - Classified	010-0000	1110-2700-11456	0.00	431.00	195.99	0.00	235.01	0.00	195.99	45.47%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11456	0.00	48,894.00	23,249.99	0.00	25,644.01	0.00	23,249.99	47.55%
	340201 / Health/Welfare - Classified	010-0000	1110-2700-11456	0.00	10,076.00	2,519.71	0.00	7,556.29	0.00	2,519.71	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11456	0.00	105.00	140.78	0.00	(35.78)	0.00	140.78	134.07%
			1110-3110-11456	0.00	0.00	22.13	0.00	(22.13)	0.00	22.13	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-11456	0.00	15.00	6.90	0.00	8.10	0.00	6.90	46.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11456	0.00	4,973.00	2,103.71	0.00	2,869.29	0.00	2,103.71	42.30%
			1110-3110-11456	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-11456	0.00	716.00	342.65	0.00	373.35	0.00	342.65	47.85%

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

Los Angeles Unified School District

Robert Louis Stevenson College & Career Prep — 1838701

BUDGET AVAILABILITY REPORT

As of March 28, 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)
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11456	0.00	10,726.00	5,100.34	0.00	5,625.66	0.00	5,100.34	47.55%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-11456	0.00	2,211.00	553.53	0.00	1,657.47	0.00	553.53	25.03%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11456	0.00	11,386.00	8,018.40	0.00	3,367.60	0.00	8,018.40	70.42%
			1110-3110-11456	0.00	0.00	(110.41)	0.00	110.41	0.00	(110.41)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-11456	0.00	2,345.00	1,984.21	0.00	360.79	0.00	1,984.21	84.61%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-11456	0.00	8,169.00	0.00	0.00	0.00	8,169.00	8,169.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
11456 / School Staffing Equity Grant Total				0.00	388,145.00	169,214.42	0.00	210,761.58	8,169.00	177,383.42	45.70%
11626 / Special Education-Custodian	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-11626	0.00	27,666.00	18,352.46	0.00	9,313.54	0.00	18,352.46	66.33%
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	1110-8100-11626	0.00	0.00	(7,709.06)	0.00	7,709.06	0.00	(7,709.06)	X
	320201 / PERS - Classified	010-0000	1110-8100-11626	0.00	7,383.00	2,898.39	0.00	4,484.61	0.00	2,898.39	39.25%
	330201 / Social Security-Classified	010-0000	1110-8100-11626	0.00	1,716.00	642.65	0.00	1,073.35	0.00	642.65	37.45%
	330202 / Medicare - Classified	010-0000	1110-8100-11626	0.00	402.00	150.98	0.00	251.02	0.00	150.98	37.55%
	340201 / Health/Welfare - Classified	010-0000	1110-8100-11626	0.00	7,750.00	5,106.37	0.00	2,643.63	0.00	5,106.37	65.88%
	350201 / Unemploy Insur - Classified	010-0000	1110-8100-11626	0.00	15.00	11.08	0.00	3.92	0.00	11.08	73.86%
	360201 / Workers Comp - Classified	010-0000	1110-8100-11626	0.00	668.00	256.48	0.00	411.52	0.00	256.48	38.39%
	370201 / OPEB, Allocated - Classified	010-0000	1110-8100-11626	0.00	1,700.00	1,120.13	0.00	579.87	0.00	1,120.13	65.89%
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-11626	0.00	1,805.00	1,402.05	0.00	402.95	0.00	1,402.05	77.67%
11626 / Special Education-Custodian Total				0.00	49,105.00	22,231.53	0.00	26,873.47	0.00	22,231.53	45.27%
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	57,142.00	18,735.96	0.00	38,406.04	0.00	18,735.96	32.78%
	320201 / PERS - Classified	010-0000	0000-8100-11673	0.00	15,246.00	4,999.26	0.00	10,246.74	0.00	4,999.26	32.79%
	330201 / Social Security-Classified	010-0000	0000-8100-11673	0.00	3,544.00	1,081.49	0.00	2,462.51	0.00	1,081.49	30.51%
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	830.00	254.09	0.00	575.91	0.00	254.09	30.61%

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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)
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11673	0.00	23,252.00	7,752.00	0.00	15,500.00	0.00	7,752.00	33.33%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	30.00	10.16	0.00	19.84	0.00	10.16	33.86%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	1,378.00	420.82	0.00	957.18	0.00	420.82	30.53%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11673	0.00	5,102.00	1,702.00	0.00	3,400.00	0.00	1,702.00	33.35%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11673	0.00	5,412.00	4,558.00	0.00	854.00	0.00	4,558.00	84.22%
11673 / Campus Aides-Spec Progs Total				0.00	111,936.00	39,513.78	0.00	72,422.22	0.00	39,513.78	35.30%
11951 / Suspense Acct.(Gen Fd-Unrest)	330102 / Medicare - Certificated	010-0000	1110-1000-11951	0.00	0.00	9.69	0.00	(9.69)	0.00	9.69	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11951	0.00	0.00	3.34	0.00	(3.34)	0.00	3.34	X
11951 / Suspense Acct.(Gen Fd-Unrest) Total				0.00	0.00	13.03	0.00	(13.03)	0.00	13.03	X
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	217,480.00	73,974.09	0.00	143,505.91	0.00	73,974.09	34.01%
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	41,539.00	14,091.87	0.00	27,447.13	0.00	14,091.87	33.92%
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	3,154.00	1,059.47	0.00	2,094.53	0.00	1,059.47	33.59%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	31,000.00	10,333.28	0.00	20,666.72	0.00	10,333.28	33.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	110.00	108.93	0.00	1.07	0.00	108.93	99.02%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	5,242.00	1,778.79	0.00	3,463.21	0.00	1,778.79	33.93%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	6,800.00	2,266.72	0.00	4,533.28	0.00	2,266.72	33.33%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12002	0.00	7,220.00	3,164.52	0.00	4,055.48	0.00	3,164.52	43.82%
12002 / SpEd-Resource Specialist Prog Total				0.00	312,545.00	106,777.67	0.00	205,767.33	0.00	106,777.67	34.16%
12005 / SpEd-Special Day Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12005	0.00	608,879.00	204,774.90	0.00	404,104.10	0.00	204,774.90	33.63%
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6500	5760-1110-12005	0.00	116,299.00	38,960.95	0.00	77,338.05	0.00	38,960.95	33.50%
	330101 / Social Security -Certificated	010-6500	5760-1110-12005	0.00	0.00	(0.65)	0.00	0.65	0.00	(0.65)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12005	0.00	8,834.00	2,966.95	0.00	5,867.05	0.00	2,966.95	33.58%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12005	0.00	127,244.00	51,539.92	0.00	75,704.08	0.00	51,539.92	40.50%

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	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12005	0.00	311.00	322.42	0.00	(11.42)	0.00	322.42	103.67%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12005	0.00	14,677.00	4,857.69	0.00	9,819.31	0.00	4,857.69	33.09%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12005	0.00	27,912.00	11,305.74	0.00	16,606.26	0.00	11,305.74	40.50%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12005	0.00	29,634.00	17,806.32	0.00	11,827.68	0.00	17,806.32	60.08%
12005 / SpEd-Special Day Program Total				0.00	933,790.00	332,534.24	0.00	601,255.76	0.00	332,534.24	35.61%
12160 / SpEd-Assistants-Moderate To Severe	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12160	0.00	389,676.00	96,634.17	0.00	293,041.83	0.00	96,634.17	24.79%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12160	0.00	0.00	(22,330.79)	0.00	22,330.79	0.00	(22,330.79)	X
	210003 / Instruct Aides Salaries - Overtime	010-6500	5760-1110-12160	0.00	0.00	(6,565.89)	0.00	6,565.89	0.00	(6,565.89)	X
	320201 / PERS - Classified	010-6500	5760-1110-12160	0.00	103,972.00	24,780.54	0.00	79,191.46	0.00	24,780.54	23.83%
	330101 / Social Security -Certificated	010-6500	5760-1110-12160	0.00	0.00	0.22	0.00	(0.22)	0.00	0.22	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12160	0.00	0.00	0.07	0.00	(0.07)	0.00	0.07	X
	330201 / Social Security-Classified	010-6500	5760-1110-12160	0.00	24,164.00	5,059.69	0.00	19,104.31	0.00	5,059.69	20.93%
	330202 / Medicare - Classified	010-6500	5760-1110-12160	0.00	5,658.00	883.19	0.00	4,774.81	0.00	883.19	15.60%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12160	0.00	0.00	(806.04)	0.00	806.04	0.00	(806.04)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12160	0.00	0.00	8.07	0.00	(8.07)	0.00	8.07	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12160	0.00	157,058.00	59,583.34	0.00	97,474.66	0.00	59,583.34	37.93%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12160	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12160	0.00	197.00	32.37	0.00	164.63	0.00	32.37	16.43%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12160	0.00	9,394.00	1,559.23	0.00	7,834.77	0.00	1,559.23	16.59%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12160	0.00	0.00	2.56	0.00	(2.56)	0.00	2.56	X
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12160	0.00	34,452.00	13,070.78	0.00	21,381.22	0.00	13,070.78	37.93%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12160	0.00	36,577.00	29,326.60	0.00	7,250.40	0.00	29,326.60	80.17%
12160 / SpEd-Assistants-Moderate To Severe Total				0.00	761,148.00	201,238.13	0.00	559,909.87	0.00	201,238.13	26.44%
12215 / SpEd-Assistants	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	428,038.00	119,099.89	0.00	308,938.11	0.00	119,099.89	27.82%

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	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12215	0.00	0.00	(20,080.75)	0.00	20,080.75	0.00	(20,080.75)	X
	210003 / Instruct Aides Salaries - Overtime	010-6500	5760-1110-12215	0.00	0.00	(3,919.58)	0.00	3,919.58	0.00	(3,919.58)	X
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	114,208.00	31,774.83	0.00	82,433.17	0.00	31,774.83	27.82%
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	26,542.00	6,744.04	0.00	19,797.96	0.00	6,744.04	25.40%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	6,214.00	1,301.04	0.00	4,912.96	0.00	1,301.04	20.93%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12215	0.00	0.00	(737.63)	0.00	737.63	0.00	(737.63)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	182,322.00	59,141.65	0.00	123,180.35	0.00	59,141.65	32.43%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	215.00	45.60	0.00	169.40	0.00	45.60	21.20%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	10,319.00	2,291.25	0.00	8,027.75	0.00	2,291.25	22.20%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	39,994.00	12,974.19	0.00	27,019.81	0.00	12,974.19	32.44%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	42,460.00	35,189.31	0.00	7,270.69	0.00	35,189.31	82.87%
12215 / SpEd-Assistants Total				0.00	850,312.00	243,823.84	0.00	606,488.16	0.00	243,823.84	28.67%
12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	33,532.00	10,136.98	0.00	23,395.02	0.00	10,136.98	30.23%
	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	6,406.00	1,937.54	0.00	4,468.46	0.00	1,937.54	30.24%
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	487.00	124.36	0.00	362.64	0.00	124.36	25.53%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	4,651.00	1,550.94	0.00	3,100.06	0.00	1,550.94	33.34%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	17.00	4.49	0.00	12.51	0.00	4.49	26.41%
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	809.00	245.14	0.00	563.86	0.00	245.14	30.30%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	1,021.00	341.06	0.00	679.94	0.00	341.06	33.40%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12529	0.00	1,082.00	480.12	0.00	601.88	0.00	480.12	44.37%
	520001 / Mileage	010-6500	5760-3140-12529	0.00	0.00	(10.80)	0.00	10.80	0.00	(10.80)	X
12529 / Occupational & Physical Therapy Program Total				0.00	48,005.00	14,809.83	0.00	33,195.17	0.00	14,809.83	30.85%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	40,199.00	14,577.70	0.00	25,621.30	0.00	14,577.70	36.26%

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	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12532	0.00	0.00	15.86	0.00	(15.86)	0.00	15.86	X
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	7,679.00	2,777.79	0.00	4,901.21	0.00	2,777.79	36.17%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	583.00	216.93	0.00	366.07	0.00	216.93	37.20%
			5760-3140-12532	0.00	0.00	12.80	0.00	(12.80)	0.00	12.80	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	6,201.00	2,067.56	0.00	4,133.44	0.00	2,067.56	33.34%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	21.00	23.64	0.00	(2.64)	0.00	23.64	112.57%
			5760-3140-12532	0.00	0.00	6.51	0.00	(6.51)	0.00	6.51	X
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	969.00	350.64	0.00	618.36	0.00	350.64	36.18%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	1,361.00	454.44	0.00	906.56	0.00	454.44	33.39%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12532	0.00	1,443.00	700.33	0.00	742.67	0.00	700.33	48.53%
			5760-3140-12532	0.00	0.00	(33.03)	0.00	33.03	0.00	(33.03)	X
	520001 / Mileage	010-6500	5760-1190-12532	0.00	0.00	(22.49)	0.00	22.49	0.00	(22.49)	X
12532 / Adapted Physical Education Program Total				0.00	58,456.00	21,148.68	0.00	37,307.32	0.00	21,148.68	36.18%
12533 / Deaf & Hard of Hearing Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12533	0.00	2,890.00	579.17	0.00	2,310.83	0.00	579.17	20.04%
	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6500	5760-1190-12533	0.00	553.00	111.07	0.00	441.93	0.00	111.07	20.08%
	330102 / Medicare - Certificated	010-6500	5760-1190-12533	0.00	42.00	8.31	0.00	33.69	0.00	8.31	19.78%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12533	0.00	466.00	156.00	0.00	310.00	0.00	156.00	33.47%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12533	0.00	2.00	1.95	0.00	0.05	0.00	1.95	97.50%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12533	0.00	70.00	14.25	0.00	55.75	0.00	14.25	20.35%

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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)
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12533	0.00	103.00	35.00	0.00	68.00	0.00	35.00	33.98%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12533	0.00	107.00	41.52	0.00	65.48	0.00	41.52	38.80%
	520001 / Mileage	010-6500	5760-1190-12533	0.00	0.00	(1.66)	0.00	1.66	0.00	(1.66)	X
12533 / Deaf & Hard of Hearing Program Total				0.00	4,233.00	945.61	0.00	3,287.39	0.00	945.61	22.34%
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-2100-12535	0.00	0.00	78.80	0.00	(78.80)	0.00	78.80	X
			5760-3150-12535	0.00	65,553.00	18,762.90	0.00	46,790.10	0.00	18,762.90	28.62%
	190002 / Other Cert Salaries - Subs	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	0.00	(2,765.98)	0.00	2,765.98	0.00	(2,765.98)	X
	310101 / STRS - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	12,522.00	3,056.79	0.00	9,465.21	0.00	3,056.79	24.41%
	330102 / Medicare - Certificated	010-6500	5760-2100-12535	0.00	0.00	66.30	0.00	(66.30)	0.00	66.30	X
			5760-3150-12535	0.00	951.00	198.18	0.00	752.82	0.00	198.18	20.83%
	340101 / Health/Welfare - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	9,300.00	3,099.92	0.00	6,200.08	0.00	3,099.92	33.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-2100-12535	0.00	0.00	31.88	0.00	(31.88)	0.00	31.88	X
			5760-3150-12535	0.00	33.00	7.01	0.00	25.99	0.00	7.01	21.24%
	360101 / Workers Comp - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	1,580.00	385.67	0.00	1,194.33	0.00	385.67	24.40%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	2,040.00	680.08	0.00	1,359.92	0.00	680.08	33.33%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-2100-12535	0.00	0.00	(173.04)	0.00	173.04	0.00	(173.04)	X
			5760-3150-12535	0.00	2,165.00	939.10	0.00	1,225.90	0.00	939.10	43.37%
12535 / Speech & Language Program Total				0.00	94,144.00	24,367.61	0.00	69,776.39	0.00	24,367.61	25.88%
12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	55,852.00	23,375.16	0.00	32,476.84	0.00	23,375.16	41.85%

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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)
	310101 / STRS - Certificated	010-6500	5760-3120-12557	0.00	10,669.00	4,452.20	0.00	6,216.80	0.00	4,452.20	41.73%
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	810.00	368.05	0.00	441.95	0.00	368.05	45.43%
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	8,101.00	3,037.72	0.00	5,063.28	0.00	3,037.72	37.49%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3120-12557	0.00	28.00	40.53	0.00	(12.53)	0.00	40.53	144.75%
	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	1,347.00	562.54	0.00	784.46	0.00	562.54	41.76%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	1,777.00	666.28	0.00	1,110.72	0.00	666.28	37.49%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3120-12557	0.00	1,886.00	899.47	0.00	986.53	0.00	899.47	47.69%
12557 / Special Ed - Psychologist School Total				0.00	80,470.00	33,401.95	0.00	47,068.05	0.00	33,401.95	41.51%
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	71,423.00	0.00	71,423.00	0.00	0.00	0.00	0.00%
12645 / Expanded Lrng Opp Prog-BTB-Aft Sch Prog Expansion Total				0.00	121,423.00	0.00	71,423.00	50,000.00	0.00	0.00	0.00%
12702 / VIL Digital Promise Cohort.	430010 / Instr Material-General Purpose	010-0000	1110-1000-12702	69,101.00	69,101.00	0.00	0.00	0.00	69,101.00	69,101.00	100.00%
12702 / VIL Digital Promise Cohort. Total				69,101.00	69,101.00	0.00	0.00	0.00	69,101.00	69,101.00	100.00%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	11,833.00	(1,203.56)	0.00	13,036.56	0.00	(1,203.56)	-10.17%
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	2,261.00	(184.15)	0.00	2,445.15	0.00	(184.15)	-8.14%
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	172.00	7.55	0.00	164.45	0.00	7.55	4.38%
	330103 / Retirement In Lieu (PARS)-Cert	010-6500	5760-1110-12817	0.00	0.00	(8.80)	0.00	8.80	0.00	(8.80)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	4,222.00	3,070.09	0.00	1,151.91	0.00	3,070.09	72.71%

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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	010-6500	5760-1110-12817	0.00	6.00	0.34	0.00	5.66	0.00	0.34	5.66%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	286.00	(28.17)	0.00	314.17	0.00	(28.17)	-9.84%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	926.00	673.29	0.00	252.71	0.00	673.29	72.70%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	982.00	699.64	0.00	282.36	0.00	699.64	71.24%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	20,688.00	3,026.23	0.00	17,661.77	0.00	3,026.23	14.63%
12923 / Special Educ:6546MentalHealth-State-School	120021 / Guidance/Welfare Salaries-Reg	010-6546	5760-3140-12923	0.00	0.00	(5,347.56)	0.00	5,347.56	0.00	(5,347.56)	X
	310101 / STRS - Certificated	010-6546	5760-3140-12923	0.00	0.00	(1,021.33)	0.00	1,021.33	0.00	(1,021.33)	X
	330102 / Medicare - Certificated	010-6546	5760-3140-12923	0.00	0.00	(71.34)	0.00	71.34	0.00	(71.34)	X
	340101 / Health/Welfare - Certificated	010-6546	5760-3140-12923	0.00	0.00	(723.36)	0.00	723.36	0.00	(723.36)	X
	350101 / Unemploy Insur - Certificated	010-6546	5760-3140-12923	0.00	0.00	2.50	0.00	(2.50)	0.00	2.50	X
	360101 / Workers Comp - Certificated	010-6546	5760-3140-12923	0.00	0.00	(130.40)	0.00	130.40	0.00	(130.40)	X
	370101 / OPEB, Allocated - Certificated	010-6546	5760-3140-12923	0.00	0.00	(158.64)	0.00	158.64	0.00	(158.64)	X
	375101 / OPEB, Active Employees - Cert	010-6546	5760-3140-12923	0.00	0.00	(146.18)	0.00	146.18	0.00	(146.18)	X
12923 / Special Educ:6546MentalHealth-State-School Total				0.00	0.00	(7,596.31)	0.00	7,596.31	0.00	(7,596.31)	X
12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S	110004 / Teacher Salaries - Supple/Other	010-3305	5760-1110-12925	0.00	0.00	(1,656.10)	0.00	1,656.10	0.00	(1,656.10)	X
	310101 / STRS - Certificated	010-3305	5760-1110-12925	0.00	0.00	(316.32)	0.00	316.32	0.00	(316.32)	X
	320201 / PERS - Classified	010-3305	5760-1110-12925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3305	5760-1110-12925	0.00	0.00	(38.72)	0.00	38.72	0.00	(38.72)	X
	350101 / Unemploy Insur - Certificated	010-3305	5760-1110-12925	0.00	0.00	(1.33)	0.00	1.33	0.00	(1.33)	X
	360101 / Workers Comp - Certificated	010-3305	5760-1110-12925	0.00	0.00	(39.91)	0.00	39.91	0.00	(39.91)	X
12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S Total				0.00	0.00	(2,052.38)	0.00	2,052.38	0.00	(2,052.38)	X
13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	126,914.00	63,606.69	0.00	63,307.31	0.00	63,606.69	50.11%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	45,485.00	4,085.68	0.00	41,399.32	0.00	4,085.68	8.98%

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Los Angeles Unified School District

Robert Louis Stevenson College & Career Prep — 1838701

BUDGET AVAILABILITY REPORT

As of March 28, 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)
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	60,682.00	52,430.00	0.00	8,252.00	0.00	52,430.00	86.40%
	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	29,370.00	12,757.48	0.00	16,612.52	0.00	12,757.48	43.43%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	0000-3110-13027	0.00	6,925.00	(528.04)	0.00	7,453.04	0.00	(528.04)	-7.62%
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13027	0.00	25,585.00	13,815.70	0.00	11,769.30	0.00	13,815.70	53.99%
	130004 / School Admin Salaries-Supple/Oth	010-0000	0000-2700-13027	0.00	0.00	(733.04)	0.00	733.04	0.00	(733.04)	X
	190001 / Other Cert Salaries - Regular	010-0000	0000-2100-13027	0.00	103,570.00	45,001.89	0.00	58,568.11	0.00	45,001.89	43.45%
	190004 / Other Cert Salaries - Supple	010-0000	0000-2100-13027	0.00	1,275.00	312.05	0.00	962.95	0.00	312.05	24.47%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	315,008.00	128,895.41	0.00	186,112.59	0.00	128,895.41	40.91%
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	0000-8100-13027	0.00	0.00	(33,982.25)	0.00	33,982.25	0.00	(33,982.25)	X
	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-13027	0.00	5,847.00	1,459.80	0.00	4,387.20	0.00	1,459.80	24.96%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13027	0.00	102,707.00	36,028.15	0.00	66,678.85	0.00	36,028.15	35.07%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	240003 / Office Pers Salaries - Overtime	010-0000	0000-2700-13027	0.00	1,459.00	430.41	0.00	1,028.59	0.00	430.41	29.50%
	240004 / Office Pers Salaries - Supple	010-0000	0000-2700-13027	0.00	1,095.00	1,067.93	0.00	27.07	0.00	1,067.93	97.52%
	290004 / Other Class Salaries -Supple	010-0000	0000-8100-13027	0.00	927.00	150.65	0.00	776.35	0.00	150.65	16.25%
			1110-2100-13027	0.00	927.00	557.53	0.00	369.47	0.00	557.53	60.14%
	310101 / STRS - Certificated	010-0000	0000-2100-13027	0.00	20,026.00	9,394.27	0.00	10,631.73	0.00	9,394.27	46.91%
			0000-2420-13027	0.00	422.00	422.00	0.00	0.00	0.00	422.00	100.00%
			0000-2700-13027	0.00	4,888.00	2,500.01	0.00	2,387.99	0.00	2,500.01	51.14%
			0000-3110-13027	0.00	6,933.00	2,548.38	0.00	4,384.62	0.00	2,548.38	36.75%
			1110-1000-13027	0.00	44,526.00	29,508.35	0.00	15,017.65	0.00	29,508.35	66.27%
	320101 / PERS - Certificated	010-0000	1110-1000-13027	0.00	0.00	(19.83)	0.00	19.83	0.00	(19.83)	X
	320201 / PERS - Classified	010-0000	0000-2700-13027	0.00	28,089.00	10,282.92	0.00	17,806.08	0.00	10,282.92	36.60%

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	320201 / PERS - Classified	010-0000	0000-8100-13027	0.00	85,610.00	24,508.74	0.00	61,101.26	0.00	24,508.74	28.62%
			1110-2100-13027	0.00	0.00	(98.57)	0.00	98.57	0.00	(98.57)	X
	330101 / Social Security -Certificated	010-0000	1110-1000-13027	0.00	0.00	(0.17)	0.00	0.17	0.00	(0.17)	X
	330102 / Medicare - Certificated	010-0000	0000-2100-13027	0.00	1,521.00	508.51	0.00	1,012.49	0.00	508.51	33.43%
			0000-2420-13027	0.00	33.00	33.00	0.00	0.00	0.00	33.00	100.00%
			0000-2700-13027	0.00	372.00	301.38	0.00	70.62	0.00	301.38	81.01%
			0000-3110-13027	0.00	527.00	263.58	0.00	263.42	0.00	263.58	50.01%
			1110-1000-13027	0.00	3,383.00	2,947.94	0.00	435.06	0.00	2,947.94	87.13%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	0.00	(183.55)	0.00	183.55	0.00	(183.55)	X
	330201 / Social Security-Classified	010-0000	0000-2700-13027	0.00	6,528.00	2,622.29	0.00	3,905.71	0.00	2,622.29	40.16%
			0000-8100-13027	0.00	19,897.00	5,962.44	0.00	13,934.56	0.00	5,962.44	29.96%
			1110-2100-13027	0.00	0.00	(22.91)	0.00	22.91	0.00	(22.91)	X
	330202 / Medicare - Classified	010-0000	0000-2700-13027	0.00	1,529.00	615.45	0.00	913.55	0.00	615.45	40.25%
			0000-8100-13027	0.00	4,671.00	1,412.15	0.00	3,258.85	0.00	1,412.15	30.23%
			1110-2100-13027	0.00	14.00	8.64	0.00	5.36	0.00	8.64	61.71%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-13027	0.00	35.00	35.00	0.00	0.00	0.00	35.00	100.00%
			1110-2100-13027	0.00	35.00	35.00	0.00	0.00	0.00	35.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	0000-2100-13027	0.00	15,500.00	5,166.64	0.00	10,333.36	0.00	5,166.64	33.33%
			0000-2420-13027	0.00	788.00	788.00	0.00	0.00	0.00	788.00	100.00%
			0000-2700-13027	0.00	2,101.00	1,592.88	0.00	508.12	0.00	1,592.88	75.81%
			0000-3110-13027	0.00	4,341.00	1,510.63	0.00	2,830.37	0.00	1,510.63	34.79%
			1110-1000-13027	0.00	44,005.00	17,838.12	0.00	26,166.88	0.00	17,838.12	40.53%
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13027	0.00	31,000.00	14,208.82	0.00	16,791.18	0.00	14,208.82	45.83%
			0000-8100-13027	0.00	77,500.00	27,055.74	0.00	50,444.26	0.00	27,055.74	34.91%

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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	010-0000	0000-2100-13027	0.00	53.00	35.56	0.00	17.44	0.00	35.56	67.09%
			0000-2420-13027	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
			0000-2700-13027	0.00	14.00	65.28	0.00	(51.28)	0.00	65.28	466.28%
			0000-3110-13027	0.00	19.00	76.28	0.00	(57.28)	0.00	76.28	401.47%
			1110-1000-13027	0.00	120.00	710.32	0.00	(590.32)	0.00	710.32	591.93%
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13027	0.00	56.00	62.99	0.00	(6.99)	0.00	62.99	112.48%
			0000-8100-13027	0.00	168.00	106.97	0.00	61.03	0.00	106.97	63.67%
			1110-2100-13027	0.00	1.00	2.11	0.00	(1.11)	0.00	2.11	211.00%
	360101 / Workers Comp - Certificated	010-0000	0000-2100-13027	0.00	2,528.00	1,093.31	0.00	1,434.69	0.00	1,093.31	43.24%
			0000-2420-13027	0.00	54.00	54.00	0.00	0.00	0.00	54.00	100.00%
			0000-2700-13027	0.00	618.00	300.46	0.00	317.54	0.00	300.46	48.61%
			0000-3110-13027	0.00	875.00	291.07	0.00	583.93	0.00	291.07	33.26%
			1110-1000-13027	0.00	5,621.00	2,858.49	0.00	2,762.51	0.00	2,858.49	50.85%
	360201 / Workers Comp - Classified	010-0000	0000-2700-13027	0.00	2,540.00	896.67	0.00	1,643.33	0.00	896.67	35.30%
			0000-8100-13027	0.00	7,762.00	2,055.26	0.00	5,706.74	0.00	2,055.26	26.47%
			1110-2100-13027	0.00	23.00	14.10	0.00	8.90	0.00	14.10	61.30%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2100-13027	0.00	3,400.00	1,133.36	0.00	2,266.64	0.00	1,133.36	33.33%
			0000-2420-13027	0.00	173.00	173.00	0.00	0.00	0.00	173.00	100.00%
			0000-2700-13027	0.00	461.00	349.54	0.00	111.46	0.00	349.54	75.82%
			0000-3110-13027	0.00	953.00	328.21	0.00	624.79	0.00	328.21	34.43%
			1110-1000-13027	0.00	9,655.00	3,963.82	0.00	5,691.18	0.00	3,963.82	41.05%
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13027	0.00	6,800.00	3,116.89	0.00	3,683.11	0.00	3,116.89	45.83%
			0000-8100-13027	0.00	17,000.00	5,934.94	0.00	11,065.06	0.00	5,934.94	34.91%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2100-13027	0.00	3,610.00	2,093.23	0.00	1,516.77	0.00	2,093.23	57.98%

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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	0000-2420-13027	0.00	183.00	183.00	0.00	0.00	0.00	183.00	100.00%
			0000-2700-13027	0.00	489.00	166.46	0.00	322.54	0.00	166.46	34.04%
			0000-3110-13027	0.00	1,009.00	44.98	0.00	964.02	0.00	44.98	4.45%
			1110-1000-13027	0.00	10,245.00	5,005.21	0.00	5,239.79	0.00	5,005.21	48.85%
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13027	0.00	7,220.00	5,084.55	0.00	2,135.45	0.00	5,084.55	70.42%
			0000-8100-13027	0.00	18,050.00	12,154.19	0.00	5,895.81	0.00	12,154.19	67.33%
			1110-2100-13027	0.00	0.00	(12.89)	0.00	12.89	0.00	(12.89)	X
	430001 / General Supplies	010-0000	1110-1000-13027	0.00	12,144.00	0.00	4,314.85	3,767.73	4,061.42	4,061.42	33.44%
	430002 / Advisory Committee Expenses	010-0000	0000-2100-13027	0.00	500.00	0.00	0.00	0.00	500.00	500.00	100.00%
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	11,333.00	0.00	0.00	2,428.50	8,904.50	8,904.50	78.57%
	430004 / Reprographic Services	010-0000	1110-1000-13027	0.00	500.00	0.00	0.00	0.00	500.00	500.00	100.00%
	430007 / Maintenance/Oper-Job Cost-Mat	010-0000	0000-2100-13027	0.00	0.00	0.00	0.00	15.67	(15.67)	(15.67)	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	0000-8100-13027	0.00	0.00	0.00	0.00	284.92	(284.92)	(284.92)	X
			1110-1000-13027	561,596.00	1,410.00	0.00	0.00	0.00	1,410.00	1,410.00	100.00%
	430012 / Maint/Oper-JC-Mat-Indirect	010-0000	0000-2100-13027	0.00	0.00	0.00	0.00	1.96	(1.96)	(1.96)	X
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430091 / Job Cost - Curricular Trips	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	3,682.90	(3,682.90)	(3,682.90)	X
	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
	520002 / Travel/Conference Attendance	010-0000	1110-1000-13027	0.00	3,000.00	0.00	2,380.00	0.00	620.00	620.00	20.66%
	560006 / Maintenance Of Equipment	010-0000	1110-1000-13027	0.00	1,000.00	0.00	0.00	365.00	635.00	635.00	63.50%
	575080 / Trfs of Dir Costs-Interfd-All Other Direct Costs	010-0000	0000-2100-13027	0.00	0.00	0.00	0.00	1,035.00	(1,035.00)	(1,035.00)	X
	580005 / Other Expenses	010-0000	1110-1000-13027	0.00	1,000.00	0.00	0.00	825.00	175.00	175.00	17.50%

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	580012 / Contract Bus Services	010-0000	1110-1000-13027	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
	580020 / Software License Maintenance	010-0000	1110-1000-13027	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-13027	0.00	81,200.00	0.00	81,199.20	0.00	0.80	0.80	0.00%
	590001 / Tel,Pager,Postage Fees	010-0000	0000-2700-13027	0.00	500.00	0.00	0.00	28.53	471.47	471.47	94.29%
13027 / General Fund School Program Total				561,596.00	1,452,544.00	537,650.25	87,894.05	808,741.96	18,257.74	555,907.99	38.27%
13042 / K12 Norm-Non Instructional	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	161,177.00	54,743.46	0.00	106,433.54	0.00	54,743.46	33.96%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	101,616.00	31,000.05	0.00	70,615.95	0.00	31,000.05	30.50%
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	30,785.00	10,456.20	0.00	20,328.80	0.00	10,456.20	33.96%
	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	27,113.00	8,278.84	0.00	18,834.16	0.00	8,278.84	30.53%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,338.00	690.72	0.00	1,647.28	0.00	690.72	29.54%
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	6,302.00	1,511.06	0.00	4,790.94	0.00	1,511.06	23.97%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	1,475.00	352.75	0.00	1,122.25	0.00	352.75	23.91%
	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13042	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	0000-2700-13042	0.00	23,250.00	8,325.35	0.00	14,924.65	0.00	8,325.35	35.80%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	81.00	24.20	0.00	56.80	0.00	24.20	29.87%
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	53.00	14.31	0.00	38.69	0.00	14.31	27.00%
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	3,885.00	1,319.94	0.00	2,565.06	0.00	1,319.94	33.97%
	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	2,451.00	749.18	0.00	1,701.82	0.00	749.18	30.56%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13042	0.00	3,400.00	1,133.36	0.00	2,266.64	0.00	1,133.36	33.33%
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13042	0.00	5,100.00	1,826.24	0.00	3,273.76	0.00	1,826.24	35.80%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	3,610.00	873.83	0.00	2,736.17	0.00	873.83	24.20%
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13042	0.00	5,415.00	3,774.58	0.00	1,640.42	0.00	3,774.58	69.70%
13042 / K12 Norm-Non Instructional Total				0.00	393,551.00	130,240.71	0.00	263,310.29	0.00	130,240.71	33.09%

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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%
13353 / BSAP Grp 3 & 4 Sch Climate Advocates	290001 / Other Class Salaries - Regular	010-0000	1110-2100-13353	0.00	54,199.00	17,440.06	0.00	36,758.94	0.00	17,440.06	32.17%
	320201 / PERS - Classified	010-0000	1110-2100-13353	0.00	14,461.00	4,653.72	0.00	9,807.28	0.00	4,653.72	32.18%
	330201 / Social Security-Classified	010-0000	1110-2100-13353	0.00	3,361.00	710.23	0.00	2,650.77	0.00	710.23	21.13%
	330202 / Medicare - Classified	010-0000	1110-2100-13353	0.00	786.00	166.06	0.00	619.94	0.00	166.06	21.12%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-13353	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-13353	0.00	28.00	9.62	0.00	18.38	0.00	9.62	34.35%
	360201 / Workers Comp - Classified	010-0000	1110-2100-13353	0.00	1,307.00	421.12	0.00	885.88	0.00	421.12	32.22%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-13353	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-13353	0.00	3,610.00	2,784.48	0.00	825.52	0.00	2,784.48	77.13%
13353 / BSAP Grp 3 & 4 Sch Climate Advocates Total				0.00	96,652.00	30,910.29	0.00	65,741.71	0.00	30,910.29	31.98%
13389 / Expanded Lrng Opp Prog-Custodial Supplies	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-13389	0.00	8,543.00	0.00	0.00	4,539.96	4,003.04	4,003.04	46.85%
13389 / Expanded Lrng Opp Prog-Custodial Supplies Total				0.00	8,543.00	0.00	0.00	4,539.96	4,003.04	4,003.04	46.86%
13938 / SDEP-Donations	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13938	0.00	444.00	444.00	0.00	0.00	0.00	444.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-13938	0.00	86.00	86.00	0.00	0.00	0.00	86.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-13938	0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-13938	0.00	160.00	160.00	0.00	0.00	0.00	160.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13938	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13938	0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-13938	0.00	36.00	36.00	0.00	0.00	0.00	36.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-13938	0.00	36.00	36.00	0.00	0.00	0.00	36.00	100.00%

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	430001 / General Supplies	010-0000	1110-1000-13938	0.00	12,296.00	0.00	0.00	2,073.44	10,222.56	10,222.56	83.13%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-13938	0.00	3,000.00	0.00	0.00	20.00	2,980.00	2,980.00	99.33%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	33,312.00	2,235.00	0.00	0.00	1,148.49	1,086.51	1,086.51	48.61%
	430091 / Job Cost - Curricular Trips	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	3,010.00	(3,010.00)	(3,010.00)	X
	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
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-13938	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	100.00%
	580005 / Other Expenses	010-0000	1110-1000-13938	0.00	500.00	0.00	0.00	515.00	(15.00)	(15.00)	-3.00%
	580012 / Contract Bus Services	010-0000	1110-1000-13938	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
13938 / SDEP-Donations Total				33,312.00	33,812.00	781.00	0.00	6,766.93	26,264.07	27,045.07	79.99%
13950 / IMA-Library Fines	430010 / Instr Material-General Purpose	010-0000	1110-2420-13950	0.00	540.00	0.00	0.00	151.37	388.63	388.63	71.96%
13950 / IMA-Library Fines Total				0.00	540.00	0.00	0.00	151.37	388.63	388.63	71.97%
14242 / SDEP-Proceeds Film/Photo Renta	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-14242	0.00	975.00	950.53	0.00	24.47	0.00	950.53	97.49%
	320201 / PERS - Classified	010-0000	1110-8100-14242	0.00	263.00	262.67	0.00	0.33	0.00	262.67	99.87%
	330201 / Social Security-Classified	010-0000	1110-8100-14242	0.00	62.00	62.00	0.00	0.00	0.00	62.00	100.00%
	330202 / Medicare - Classified	010-0000	1110-8100-14242	0.00	15.00	15.00	0.00	0.00	0.00	15.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-8100-14242	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	360201 / Workers Comp - Classified	010-0000	1110-8100-14242	0.00	25.00	24.36	0.00	0.64	0.00	24.36	97.44%
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-14242	0.00	0.00	(0.91)	0.00	0.91	0.00	(0.91)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	715.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14242 / SDEP-Proceeds Film/Photo Renta Total				715.00	1,342.00	1,315.65	0.00	26.35	0.00	1,315.65	98.04%
14423 / Incentive-Brkfst-Discretionary	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-14423	0.00	2,243.00	882.59	0.00	1,360.41	0.00	882.59	39.34%
	320201 / PERS - Classified	010-0000	1110-8100-14423	0.00	600.00	594.47	0.00	5.53	0.00	594.47	99.07%
	330201 / Social Security-Classified	010-0000	1110-8100-14423	0.00	140.00	58.87	0.00	81.13	0.00	58.87	42.05%
	330202 / Medicare - Classified	010-0000	1110-8100-14423	0.00	33.00	14.04	0.00	18.96	0.00	14.04	42.54%

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	350201 / Unemploy Insur - Classified	010-0000	1110-8100-14423	0.00	2.00	1.34	0.00	0.66	0.00	1.34	67.00%
	360201 / Workers Comp - Classified	010-0000	1110-8100-14423	0.00	55.00	22.05	0.00	32.95	0.00	22.05	40.09%
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-14423	0.00	0.00	(38.94)	0.00	38.94	0.00	(38.94)	X
	430001 / General Supplies	010-0000	1110-1000-14423	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00%
	430003 / Maintenance/Operations-Supplie	010-0000	1110-1000-14423	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14423	6,073.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14423 / Incentive-Brkfst-Discretionary Total				6,073.00	6,073.00	1,534.42	0.00	1,538.58	3,000.00	4,534.42	74.67%
14503 / Proposition 39 Over-Allocated Space-Sch	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-14503	0.00	11,273.00	6,072.53	0.00	5,200.47	0.00	6,072.53	53.86%
	320201 / PERS - Classified	010-0000	1110-8100-14503	0.00	3,009.00	2,924.99	0.00	84.01	0.00	2,924.99	97.20%
	330201 / Social Security-Classified	010-0000	1110-8100-14503	0.00	700.00	265.20	0.00	434.80	0.00	265.20	37.88%
	330202 / Medicare - Classified	010-0000	1110-8100-14503	0.00	164.00	62.29	0.00	101.71	0.00	62.29	37.98%
	350201 / Unemploy Insur - Classified	010-0000	1110-8100-14503	0.00	6.00	7.63	0.00	(1.63)	0.00	7.63	127.16%
	360201 / Workers Comp - Classified	010-0000	1110-8100-14503	0.00	272.00	146.04	0.00	125.96	0.00	146.04	53.69%
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-14503	0.00	0.00	(153.02)	0.00	153.02	0.00	(153.02)	X
	430001 / General Supplies	010-0000	1110-1000-14503	0.00	15,000.00	0.00	0.00	737.97	14,262.03	14,262.03	95.08%
	430003 / Maintenance/Operations-Supplie	010-0000	1110-8100-14503	0.00	5,000.00	0.00	0.00	982.24	4,017.76	4,017.76	80.35%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-14503	0.00	112,662.00	0.00	0.00	0.00	112,662.00	112,662.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14503	20,424.00	2,655.00	0.00	0.00	0.00	2,655.00	2,655.00	100.00%
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-14503	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	100.00%
14503 / Proposition 39 Over-Allocated Space-Sch Total				20,424.00	160,741.00	9,325.66	0.00	7,818.55	143,596.79	152,922.45	95.14%
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	130,502.00	45,834.27	0.00	84,667.73	0.00	45,834.27	35.12%

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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)
	310101 / STRS - Certificated	010-0000	0000-3110-14858	0.00	24,927.00	8,755.46	0.00	16,171.54	0.00	8,755.46	35.12%
	330102 / Medicare - Certificated	010-0000	0000-3110-14858	0.00	1,893.00	578.43	0.00	1,314.57	0.00	578.43	30.55%
	340101 / Health/Welfare - Certificated	010-0000	0000-3110-14858	0.00	31,000.00	11,624.95	0.00	19,375.05	0.00	11,624.95	37.49%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3110-14858	0.00	67.00	21.69	0.00	45.31	0.00	21.69	32.37%
	360101 / Workers Comp - Certificated	010-0000	0000-3110-14858	0.00	3,147.00	1,064.29	0.00	2,082.71	0.00	1,064.29	33.81%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3110-14858	0.00	6,800.00	2,550.05	0.00	4,249.95	0.00	2,550.05	37.50%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3110-14858	0.00	7,220.00	5,053.13	0.00	2,166.87	0.00	5,053.13	69.98%
14858 / TSP-Norm Counselor Total				0.00	205,556.00	75,482.27	0.00	130,073.73	0.00	75,482.27	36.72%
15406 / COVID-19 ESSER-II-Non-Instrl-Oper	240001 / Office Pers Salaries - Regular	010-3212	0000-7200-15406	0.00	0.00	(8.05)	0.00	8.05	0.00	(8.05)	X
	310101 / STRS - Certificated	010-3212	0000-2100-15406	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	320201 / PERS - Classified	010-3212	0000-7200-15406	0.00	0.00	34.94	0.00	(34.94)	0.00	34.94	X
	330201 / Social Security-Classified	010-3212	0000-7200-15406	0.00	0.00	9.67	0.00	(9.67)	0.00	9.67	X
	330202 / Medicare - Classified	010-3212	0000-7200-15406	0.00	0.00	2.27	0.00	(2.27)	0.00	2.27	X
	350201 / Unemploy Insur - Classified	010-3212	0000-7200-15406	0.00	0.00	0.07	0.00	(0.07)	0.00	0.07	X
	360201 / Workers Comp - Classified	010-3212	0000-7200-15406	0.00	0.00	(0.18)	0.00	0.18	0.00	(0.18)	X
15406 / COVID-19 ESSER-II-Non-Instrl-Oper Total				0.00	0.00	38.71	0.00	(38.71)	0.00	38.71	X
15583 / SENI-ESSER II	110001 / Teacher Salaries - Reg Assignment	010-3212	1110-1000-15583	0.00	0.00	1,717.38	0.00	(1,717.38)	0.00	1,717.38	X
	110002 / Teacher Salaries - Substitutes	010-3212	1110-1000-15583	0.00	0.00	(163.30)	0.00	163.30	0.00	(163.30)	X
	110004 / Teacher Salaries - Supple/Other	010-3212	1110-1000-15583	0.00	0.00	77.89	0.00	(77.89)	0.00	77.89	X
	130001 / School Admin Salaries - Regular	010-3212	1110-2700-15583	0.00	0.00	(1,081.25)	0.00	1,081.25	0.00	(1,081.25)	X
	190001 / Other Cert Salaries - Regular	010-3212	1110-2100-15583	0.00	0.00	201.60	0.00	(201.60)	0.00	201.60	X
	190004 / Other Cert Salaries - Supple	010-3212	1110-2100-15583	0.00	0.00	0.04	0.00	(0.04)	0.00	0.04	X
	310101 / STRS - Certificated	010-3212	1110-1000-15583	0.00	0.00	311.62	0.00	(311.62)	0.00	311.62	X
			1110-2100-15583	0.00	0.00	283.26	0.00	(283.26)	0.00	283.26	X

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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)
	310101 / STRS - Certificated	010-3212	1110-2700-15583	0.00	0.00	(206.58)	0.00	206.58	0.00	(206.58)	X
	330102 / Medicare - Certificated	010-3212	1110-1000-15583	0.00	0.00	104.53	0.00	(104.53)	0.00	104.53	X
			1110-2100-15583	0.00	0.00	190.77	0.00	(190.77)	0.00	190.77	X
			1110-2700-15583	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	340101 / Health/Welfare - Certificated	010-3212	1110-1000-15583	0.00	0.00	(1.26)	0.00	1.26	0.00	(1.26)	X
			1110-2100-15583	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
	350101 / Unemploy Insur - Certificated	010-3212	1110-1000-15583	0.00	0.00	39.59	0.00	(39.59)	0.00	39.59	X
			1110-2100-15583	0.00	0.00	99.26	0.00	(99.26)	0.00	99.26	X
			1110-2700-15583	0.00	0.00	7.05	0.00	(7.05)	0.00	7.05	X
	360101 / Workers Comp - Certificated	010-3212	1110-1000-15583	0.00	0.00	42.87	0.00	(42.87)	0.00	42.87	X
			1110-2100-15583	0.00	0.00	5.29	0.00	(5.29)	0.00	5.29	X
			1110-2700-15583	0.00	0.00	(28.42)	0.00	28.42	0.00	(28.42)	X
	370101 / OPEB, Allocated - Certificated	010-3212	1110-1000-15583	0.00	0.00	(0.39)	0.00	0.39	0.00	(0.39)	X
			1110-2100-15583	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	375101 / OPEB, Active Employees - Cert	010-3212	1110-1000-15583	0.00	0.00	(213.14)	0.00	213.14	0.00	(213.14)	X
			1110-2100-15583	0.00	0.00	(495.14)	0.00	495.14	0.00	(495.14)	X
15583 / SENI-ESSER II Total				0.00	0.00	891.70	0.00	(891.70)	0.00	891.70	X
15649 / SENI-ESSER III	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-15649	0.00	0.00	(1,863.65)	0.00	1,863.65	0.00	(1,863.65)	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-15649	0.00	0.00	149.20	0.00	(149.20)	0.00	149.20	X
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-15649	0.00	0.00	(218.23)	0.00	218.23	0.00	(218.23)	X
	130001 / School Admin Salaries - Regular	010-3213	1110-2700-15649	0.00	0.00	(12,946.11)	0.00	12,946.11	0.00	(12,946.11)	X
	130004 / School Admin Salaries-Supple/Oth	010-3213	1110-2700-15649	0.00	0.00	(428.40)	0.00	428.40	0.00	(428.40)	X
	190001 / Other Cert Salaries - Regular	010-3213	1110-2100-15649	0.00	0.00	(775.33)	0.00	775.33	0.00	(775.33)	X
	190004 / Other Cert Salaries - Supple	010-3213	1110-2100-15649	0.00	0.00	(20.53)	0.00	20.53	0.00	(20.53)	X

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Los Angeles Unified School District

Robert Louis Stevenson College & Career Prep — 1838701

BUDGET AVAILABILITY REPORT

As of March 28, 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)
	220003 / Maint/Oper Salaries - Overtime	010-3213	1110-8100-15649	0.00	0.00	(251.62)	0.00	251.62	0.00	(251.62)	X
	240003 / Office Pers Salaries - Overtime	010-3213	1110-2700-15649	0.00	0.00	(129.04)	0.00	129.04	0.00	(129.04)	X
	240004 / Office Pers Salaries - Supple	010-3213	1110-2700-15649	0.00	0.00	(132.24)	0.00	132.24	0.00	(132.24)	X
	310101 / STRS - Certificated	010-3213	1110-1000-15649	0.00	0.00	(369.14)	0.00	369.14	0.00	(369.14)	X
			1110-2100-15649	0.00	0.00	(152.01)	0.00	152.01	0.00	(152.01)	X
			1110-2700-15649	0.00	0.00	(2,554.51)	0.00	2,554.51	0.00	(2,554.51)	X
	320201 / PERS - Classified	010-3213	1110-2700-15649	0.00	0.00	(34.95)	0.00	34.95	0.00	(34.95)	X
			1110-8100-15649	0.00	0.00	(11.58)	0.00	11.58	0.00	(11.58)	X
	330102 / Medicare - Certificated	010-3213	1110-1000-15649	0.00	0.00	15.33	0.00	(15.33)	0.00	15.33	X
			1110-2100-15649	0.00	0.00	33.41	0.00	(33.41)	0.00	33.41	X
			1110-2700-15649	0.00	0.00	(0.26)	0.00	0.26	0.00	(0.26)	X
	330201 / Social Security-Classified	010-3213	1110-2700-15649	0.00	0.00	26.09	0.00	(26.09)	0.00	26.09	X
			1110-8100-15649	0.00	0.00	(0.07)	0.00	0.07	0.00	(0.07)	X
	330202 / Medicare - Classified	010-3213	1110-2700-15649	0.00	0.00	6.11	0.00	(6.11)	0.00	6.11	X
			1110-8100-15649	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-15649	0.00	0.00	20.65	0.00	(20.65)	0.00	20.65	X
			1110-2100-15649	0.00	0.00	35.99	0.00	(35.99)	0.00	35.99	X
			1110-2700-15649	0.00	0.00	132.04	0.00	(132.04)	0.00	132.04	X
	350201 / Unemploy Insur - Classified	010-3213	1110-2700-15649	0.00	0.00	7.46	0.00	(7.46)	0.00	7.46	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-15649	0.00	0.00	(50.93)	0.00	50.93	0.00	(50.93)	X
			1110-2100-15649	0.00	0.00	(20.93)	0.00	20.93	0.00	(20.93)	X
			1110-2700-15649	0.00	0.00	(351.77)	0.00	351.77	0.00	(351.77)	X
	360201 / Workers Comp - Classified	010-3213	1110-2700-15649	0.00	0.00	(6.77)	0.00	6.77	0.00	(6.77)	X
			1110-8100-15649	0.00	0.00	(6.62)	0.00	6.62	0.00	(6.62)	X

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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	010-3213	1110-1000-15649	0.00	0.00	(112.83)	0.00	112.83	0.00	(112.83)	X
			1110-2100-15649	0.00	0.00	(118.06)	0.00	118.06	0.00	(118.06)	X
			1110-2700-15649	0.00	0.00	(502.10)	0.00	502.10	0.00	(502.10)	X
	375201 / OPEB, Active Employees - Class	010-3213	1110-2700-15649	0.00	0.00	(26.04)	0.00	26.04	0.00	(26.04)	X
			1110-8100-15649	0.00	0.00	(9.45)	0.00	9.45	0.00	(9.45)	X
15649 / SENI-ESSER III Total				0.00	0.00	(20,666.91)	0.00	20,666.91	0.00	(20,666.91)	X
15653 / Facility Upgrades and Custodial Staffing-Oper	220001 / Maint/Oper Salaries - Regular	010-3213	0000-8100-15653	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	220003 / Maint/Oper Salaries - Overtime	010-3213	0000-8100-15653	0.00	0.00	(165.09)	0.00	165.09	0.00	(165.09)	X
	320201 / PERS - Classified	010-3213	0000-8100-15653	0.00	0.00	(7.19)	0.00	7.19	0.00	(7.19)	X
	330201 / Social Security-Classified	010-3213	0000-8100-15653	0.00	0.00	(0.06)	0.00	0.06	0.00	(0.06)	X
	330202 / Medicare - Classified	010-3213	0000-8100-15653	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-8100-15653	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	360201 / Workers Comp - Classified	010-3213	0000-8100-15653	0.00	0.00	(4.35)	0.00	4.35	0.00	(4.35)	X
	375201 / OPEB, Active Employees - Class	010-3213	0000-8100-15653	0.00	0.00	(6.21)	0.00	6.21	0.00	(6.21)	X
15653 / Facility Upgrades and Custodial Staffing-Oper Total				0.00	0.00	(182.92)	0.00	182.92	0.00	(182.92)	X
15664 / Special Education-ESSER III	190001 / Other Cert Salaries - Regular	010-3213	5760-2100-15664	0.00	0.00	(105.46)	0.00	105.46	0.00	(105.46)	X
	310101 / STRS - Certificated	010-3213	5760-2100-15664	0.00	0.00	(20.15)	0.00	20.15	0.00	(20.15)	X
	330102 / Medicare - Certificated	010-3213	5760-2100-15664	0.00	0.00	23.78	0.00	(23.78)	0.00	23.78	X
	340101 / Health/Welfare - Certificated	010-3213	5760-2100-15664	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	350101 / Unemploy Insur - Certificated	010-3213	5760-2100-15664	0.00	0.00	12.25	0.00	(12.25)	0.00	12.25	X
	360101 / Workers Comp - Certificated	010-3213	5760-2100-15664	0.00	0.00	(2.78)	0.00	2.78	0.00	(2.78)	X
	375101 / OPEB, Active Employees - Cert	010-3213	5760-2100-15664	0.00	0.00	(70.12)	0.00	70.12	0.00	(70.12)	X
15664 / Special Education-ESSER III Total				0.00	0.00	(162.47)	0.00	162.47	0.00	(162.47)	X

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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)
15689 / Library Resources-ESSER III	120004 / Librarian Salaries-Supple/Oth	010-3213	1110-2420-15689	0.00	5,201.00	12.68	0.00	5,188.32	0.00	12.68	0.24%
	310101 / STRS - Certificated	010-3213	1110-2420-15689	0.00	994.00	3.03	0.00	990.97	0.00	3.03	0.30%
	330102 / Medicare - Certificated	010-3213	1110-2420-15689	0.00	76.00	17.38	0.00	58.62	0.00	17.38	22.86%
	350101 / Unemploy Insur - Certificated	010-3213	1110-2420-15689	0.00	3.00	0.98	0.00	2.02	0.00	0.98	32.66%
	360101 / Workers Comp - Certificated	010-3213	1110-2420-15689	0.00	126.00	0.96	0.00	125.04	0.00	0.96	0.76%
	375101 / OPEB, Active Employees - Cert	010-3213	1110-2420-15689	0.00	0.00	(178.48)	0.00	178.48	0.00	(178.48)	X
	420010 / Other Books - General Purpose	010-3213	1110-1000-15689	0.00	67,725.00	0.00	42,724.94	25,000.60	(0.54)	(0.54)	0.00%
	430001 / General Supplies	010-3213	1110-1000-15689	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
	430010 / Instr Material-General Purpose	010-3213	1110-1000-15689	76,325.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-3213	1110-1000-15689	0.00	1,200.00	0.00	0.00	0.00	1,200.00	1,200.00	100.00%
15689 / Library Resources-ESSER III Total				76,325.00	76,325.00	(143.45)	42,724.94	31,544.05	2,199.46	2,056.01	2.69%
15891 / Student Attendance Incentive Program	430001 / General Supplies	010-0000	1110-1000-15891	0.00	15,200.00	0.00	0.00	1,103.31	14,096.69	14,096.69	92.74%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-15891	0.00	5,000.00	0.00	0.00	713.13	4,286.87	4,286.87	85.73%
15891 / Student Attendance Incentive Program Total				0.00	20,200.00	0.00	0.00	1,816.44	18,383.56	18,383.56	91.01%
15964 / COVID-19 Staffing Support-Inst	210001 / Instruct Aides Salaries - Regular	010-3213	1110-1000-15964	0.00	21,025.00	7,749.40	0.00	13,275.60	0.00	7,749.40	36.85%
	320201 / PERS - Classified	010-3213	1110-1000-15964	0.00	5,610.00	2,068.07	0.00	3,541.93	0.00	2,068.07	36.86%
	330201 / Social Security-Classified	010-3213	1110-1000-15964	0.00	1,304.00	500.48	0.00	803.52	0.00	500.48	38.38%
	330202 / Medicare - Classified	010-3213	1110-1000-15964	0.00	305.00	117.10	0.00	187.90	0.00	117.10	38.39%
	340201 / Health/Welfare - Classified	010-3213	1110-1000-15964	0.00	5,397.00	1,006.58	0.00	4,390.42	0.00	1,006.58	18.65%
	350201 / Unemploy Insur - Classified	010-3213	1110-1000-15964	0.00	11.00	4.51	0.00	6.49	0.00	4.51	41.00%
	360201 / Workers Comp - Classified	010-3213	1110-1000-15964	0.00	507.00	187.03	0.00	319.97	0.00	187.03	36.88%
	370201 / OPEB, Allocated - Classified	010-3213	1110-1000-15964	0.00	1,184.00	220.96	0.00	963.04	0.00	220.96	18.66%

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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	010-3213	1110-1000-15964	0.00	1,256.00	1,009.64	0.00	246.36	0.00	1,009.64	80.38%
15964 / COVID-19 Staffing Support-Inst Total				0.00	36,599.00	12,863.77	0.00	23,735.23	0.00	12,863.77	35.15%
15972 / School Psych - ESSER III (3214)	120021 / Guidance/Welfare Salaries-Reg	010-3214	5760-3110-15972	0.00	34,274.00	14,346.26	0.00	19,927.74	0.00	14,346.26	41.85%
	310101 / STRS - Certificated	010-3214	5760-3110-15972	0.00	6,547.00	2,740.82	0.00	3,806.18	0.00	2,740.82	41.86%
	330102 / Medicare - Certificated	010-3214	5760-3110-15972	0.00	498.00	192.25	0.00	305.75	0.00	192.25	38.60%
	340101 / Health/Welfare - Certificated	010-3214	5760-3110-15972	0.00	4,971.00	1,871.00	0.00	3,100.00	0.00	1,871.00	37.63%
	350101 / Unemploy Insur - Certificated	010-3214	5760-3110-15972	0.00	18.00	7.47	0.00	10.53	0.00	7.47	41.50%
	360101 / Workers Comp - Certificated	010-3214	5760-3110-15972	0.00	827.00	346.70	0.00	480.30	0.00	346.70	41.92%
	370101 / OPEB, Allocated - Certificated	010-3214	5760-3110-15972	0.00	1,091.00	411.00	0.00	680.00	0.00	411.00	37.67%
	375101 / OPEB, Active Employees - Cert	010-3214	5760-3110-15972	0.00	1,157.00	644.33	0.00	512.67	0.00	644.33	55.68%
15972 / School Psych - ESSER III (3214) Total				0.00	49,383.00	20,559.83	0.00	28,823.17	0.00	20,559.83	41.63%
15988 / Student Wellness and Mental Health Support (3214)	120021 / Guidance/Welfare Salaries-Reg	010-3214	0000-3110-15988	0.00	21,906.00	9,634.99	0.00	12,271.01	0.00	9,634.99	43.98%
	240001 / Office Pers Salaries - Regular	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3214	0000-3110-15988	0.00	4,185.00	1,841.20	0.00	2,343.80	0.00	1,841.20	43.99%
	320201 / PERS - Classified	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3214	0000-3110-15988	0.00	318.00	162.34	0.00	155.66	0.00	162.34	51.05%
	330201 / Social Security-Classified	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-3214	0000-3110-15988	0.00	3,101.00	1,034.28	0.00	2,066.72	0.00	1,034.28	33.35%
	340201 / Health/Welfare - Classified	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3214	0000-3110-15988	0.00	11.00	22.64	0.00	(11.64)	0.00	22.64	205.81%
	350201 / Unemploy Insur - Classified	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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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	010-3214	0000-3110-15988	0.00	528.00	231.89	0.00	296.11	0.00	231.89	43.91%
	360201 / Workers Comp - Classified	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-3214	0000-3110-15988	0.00	681.00	227.64	0.00	453.36	0.00	227.64	33.42%
	370201 / OPEB, Allocated - Classified	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-3214	0000-3110-15988	0.00	721.00	313.42	0.00	407.58	0.00	313.42	43.47%
	375201 / OPEB, Active Employees - Class	010-3214	0000-3110-15988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15988 / Student Wellness and Mental Health Support (3214) Total				0.00	31,451.00	13,468.40	0.00	17,982.60	0.00	13,468.40	42.82%
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
	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	14,414.00	0.00	0.00	0.00	14,414.00	100.00%
	310101 / STRS - Certificated	010-3214	1110-1000-16684	0.00	2,755.00	2,755.00	0.00	0.00	0.00	2,755.00	100.00%
	330102 / Medicare - Certificated	010-3214	1110-1000-16684	0.00	210.00	210.00	0.00	0.00	0.00	210.00	100.00%
	350101 / Unemploy Insur - Certificated	010-3214	1110-1000-16684	0.00	8.00	8.00	0.00	0.00	0.00	8.00	100.00%
	360101 / Workers Comp - Certificated	010-3214	1110-1000-16684	0.00	348.00	348.00	0.00	0.00	0.00	348.00	100.00%
16684 / Mastery Learning Grading 3214 Total				0.00	17,735.00	17,735.00	0.00	0.00	0.00	17,735.00	100.00%
16694 / CSEA Stipends ESSER III	240001 / Office Pers Salaries - Regular	010-3213	0000-2700-16694	0.00	0.00	(4,000.00)	0.00	4,000.00	0.00	(4,000.00)	X

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	330201 / Social Security-Classified	010-3213	0000-2700-16694	0.00	0.00	(141.82)	0.00	141.82	0.00	(141.82)	X
	330202 / Medicare - Classified	010-3213	0000-2700-16694	0.00	0.00	(33.16)	0.00	33.16	0.00	(33.16)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-16694	0.00	0.00	(1.14)	0.00	1.14	0.00	(1.14)	X
	360201 / Workers Comp - Classified	010-3213	0000-2700-16694	0.00	0.00	(96.40)	0.00	96.40	0.00	(96.40)	X
	375201 / OPEB, Active Employees - Class	010-3213	0000-2700-16694	0.00	0.00	(139.64)	0.00	139.64	0.00	(139.64)	X
16694 / CSEA Stipends ESSER III Total				0.00	0.00	(4,412.16)	0.00	4,412.16	0.00	(4,412.16)	X
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	313,286.00	88,770.78	0.00	224,515.22	0.00	88,770.78	28.33%
	220022 / Food Services Salaries-Sub/Relf	130-5310	0000-3700-17025	0.00	0.00	(6,295.20)	0.00	6,295.20	0.00	(6,295.20)	X
	220023 / Food Services Salaries-Overtime	130-5310	0000-3700-17025	0.00	0.00	(1,429.34)	0.00	1,429.34	0.00	(1,429.34)	X
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(13,274.68)	0.00	13,274.68	0.00	(13,274.68)	X
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	83,592.00	19,359.98	0.00	64,232.02	0.00	19,359.98	23.16%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	19,432.00	4,501.88	0.00	14,930.12	0.00	4,501.88	23.16%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	4,544.00	1,009.55	0.00	3,534.45	0.00	1,009.55	22.21%
	330203 / Retirement In Lieu (PARS)-Clas	130-5310	0000-3700-17025	0.00	0.00	(113.27)	0.00	113.27	0.00	(113.27)	X
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	201,500.00	50,364.17	0.00	151,135.83	0.00	50,364.17	24.99%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	160.00	54.09	0.00	105.91	0.00	54.09	33.80%
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	7,558.00	1,574.97	0.00	5,983.03	0.00	1,574.97	20.83%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	44,200.00	11,047.10	0.00	33,152.90	0.00	11,047.10	24.99%
	375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	46,930.00	41,372.38	0.00	5,557.62	0.00	41,372.38	88.15%
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	721,202.00	196,942.41	0.00	524,259.59	0.00	196,942.41	27.31%
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

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17276 / UTLA 3% 4% SAL INC (For JVs only)	110001 / Teacher Salaries - Reg Assignment	010-3213	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
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110008 / Teacher Salaries - Leaves/Oth Pay	010-3213	1110-1000-17276	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
	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
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190001 / Other Cert Salaries - Regular	010-3213	5760-2100-17276	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
			1110-3110-17276	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
			5760-2100-17276	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
			1110-3110-17276	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

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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	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
			5760-2100-17276	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
	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
			1110-3110-17276	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
			5760-2100-17276	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
			1110-3110-17276	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
			5760-2100-17276	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	0.00	X

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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)
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
	110002 / Teacher Salaries - Substitutes	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
	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
	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
	190004 / Other Cert Salaries - Supple	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	1110-3110-17283	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

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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)
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
	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
	120024 / Guidance/Welfare Salaries-Supp	010-3213	0000-3110-17285	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
	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
	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
	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
17285 / UTLA 13027 GENERAL FUND SAL INC (JVs ONLY) Total				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)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	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
	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

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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	1110-1000-17294	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
	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	36,264.51	0.00	34,385.49	0.00	36,264.51	51.32%
	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	7,098.38	0.00	6,567.62	0.00	7,098.38	51.94%
	330102 / Medicare - Certificated	010-3214	1110-2100-17296	0.00	1,038.00	505.43	0.00	532.57	0.00	505.43	48.69%
	340101 / Health/Welfare - Certificated	010-3214	1110-2100-17296	0.00	10,850.00	3,616.64	0.00	7,233.36	0.00	3,616.64	33.33%
	350101 / Unemploy Insur - Certificated	010-3214	1110-2100-17296	0.00	37.00	18.64	0.00	18.36	0.00	18.64	50.37%
	360101 / Workers Comp - Certificated	010-3214	1110-2100-17296	0.00	1,725.00	896.28	0.00	828.72	0.00	896.28	51.95%
	370101 / OPEB, Allocated - Certificated	010-3214	1110-2100-17296	0.00	2,380.00	793.36	0.00	1,586.64	0.00	793.36	33.33%
	375101 / OPEB, Active Employees - Cert	010-3214	1110-2100-17296	0.00	2,527.00	1,642.82	0.00	884.18	0.00	1,642.82	65.01%
17296 / Interventionist, ESSER III (Resource 3214) Total				0.00	103,764.00	51,727.06	0.00	52,036.94	0.00	51,727.06	49.85%
17303 / Teamsters Stipend ESSER III - Non-Instructional	220001 / Maint/Oper Salaries - Regular	010-3213	0000-8100-17303	0.00	0.00	(2,000.00)	0.00	2,000.00	0.00	(2,000.00)	X
	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

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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	010-3213	0000-2700-17303	0.00	0.00	(39.89)	0.00	39.89	0.00	(39.89)	X
			0000-3700-17303	0.00	0.00	(42.34)	0.00	42.34	0.00	(42.34)	X
			0000-8100-17303	0.00	0.00	(42.61)	0.00	42.61	0.00	(42.61)	X
	330202 / Medicare - Classified	010-3213	0000-2700-17303	0.00	0.00	(9.33)	0.00	9.33	0.00	(9.33)	X
			0000-3700-17303	0.00	0.00	(9.90)	0.00	9.90	0.00	(9.90)	X
			0000-8100-17303	0.00	0.00	(9.96)	0.00	9.96	0.00	(9.96)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-17303	0.00	0.00	(0.32)	0.00	0.32	0.00	(0.32)	X
			0000-3700-17303	0.00	0.00	(0.34)	0.00	0.34	0.00	(0.34)	X
			0000-8100-17303	0.00	0.00	(0.34)	0.00	0.34	0.00	(0.34)	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	(48.20)	0.00	48.20	0.00	(48.20)	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	(69.82)	0.00	69.82	0.00	(69.82)	X
17303 / Teamsters Stipend ESSER III - Non-Instructional Total				0.00	0.00	(4,391.07)	0.00	4,391.07	0.00	(4,391.07)	X
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	22,143.00	15,680.93	0.00	6,462.07	0.00	15,680.93	70.81%
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2700-17703	0.00	1,353.00	1,353.00	0.00	0.00	0.00	1,353.00	100.00%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2700-17703	0.00	368.00	(64.36)	0.00	432.36	0.00	(64.36)	-17.48%
	210001 / Instruct Aides Salaries - Regular	010-2600	1110-1000-17703	0.00	114.00	114.00	0.00	0.00	0.00	114.00	100.00%
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-17703	0.00	509.00	509.00	0.00	0.00	0.00	509.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-17703	0.00	330.00	330.00	0.00	0.00	0.00	330.00	100.00%
	290001 / Other Class Salaries - Regular	010-2600	1110-8100-17703	0.00	0.00	(102.63)	0.00	102.63	0.00	(102.63)	X
	290003 / Other Class Salaries -Overtime	010-2600	1110-8100-17703	0.00	350.00	350.00	0.00	0.00	0.00	350.00	100.00%

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	310101 / STRS - Certificated	010-2600	1110-1000-17703	0.00	4,232.00	3,183.58	0.00	1,048.42	0.00	3,183.58	75.22%
			1110-2700-17703	0.00	330.00	247.42	0.00	82.58	0.00	247.42	74.97%
	320201 / PERS - 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	89.00	89.00	0.00	0.00	0.00	89.00	100.00%
			1110-8100-17703	0.00	137.00	137.00	0.00	0.00	0.00	137.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-1000-17703	0.00	322.00	234.20	0.00	87.80	0.00	234.20	72.73%
			1110-2700-17703	0.00	26.00	20.00	0.00	6.00	0.00	20.00	76.92%
	330201 / Social Security-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	21.00	21.00	0.00	0.00	0.00	21.00	100.00%
			1110-8100-17703	0.00	32.00	32.00	0.00	0.00	0.00	32.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-1000-17703	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
			1110-2700-17703	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%
			1110-8100-17703	0.00	14.00	12.61	0.00	1.39	0.00	12.61	90.07%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-8100-17703	0.00	14.00	10.15	0.00	3.85	0.00	10.15	72.50%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-17703	0.00	12.00	8.95	0.00	3.05	0.00	8.95	74.58%
			1110-2700-17703	0.00	2.00	1.79	0.00	0.21	0.00	1.79	89.50%
	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	2.00	1.95	0.00	0.05	0.00	1.95	97.50%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-17703	0.00	535.00	379.24	0.00	155.76	0.00	379.24	70.88%
			1110-2700-17703	0.00	42.00	31.58	0.00	10.42	0.00	31.58	75.19%
	360201 / Workers Comp - Classified	010-2600	1110-1000-17703	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
			1110-2700-17703	0.00	9.00	9.00	0.00	0.00	0.00	9.00	100.00%
			1110-8100-17703	0.00	22.00	19.53	0.00	2.47	0.00	19.53	88.77%

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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	010-2600	1110-1000-17703	0.00	0.00	(143.70)	0.00	143.70	0.00	(143.70)	X
			1110-2700-17703	0.00	0.00	(14.87)	0.00	14.87	0.00	(14.87)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-8100-17703	0.00	0.00	(3.53)	0.00	3.53	0.00	(3.53)	X
	430001 / General Supplies	010-2600	1110-1000-17703	0.00	3,655.00	0.00	2,649.90	0.00	1,005.10	1,005.10	27.49%
	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	86,970.00	0.00	18,460.00	69,400.00	(890.00)	(890.00)	-1.02%
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	9,375.00	0.00	0.00	0.00	9,375.00	9,375.00	100.00%
	580012 / Contract Bus Services	010-2600	1110-1000-17703	0.00	4,940.00	0.00	0.00	0.00	4,940.00	4,940.00	100.00%
	580030 / Prof Service Contracts-GP-Instr	010-2600	1110-1000-17703	0.00	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00%
	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	22,498.84	35,109.90	77,961.16	19,155.10	41,653.94	26.92%
7190T / TI-Newcomer Summer Prog22-S	731001 / Indirect Support-General Fund	010-3010	1110-7210-7190T	0.00	0.00	0.00	0.00	60.22	(60.22)	(60.22)	X
7190T / TI-Newcomer Summer Prog22-S Total				0.00	0.00	0.00	0.00	60.22	(60.22)	(60.22)	X
7228T / AftSchEdu&Safe(ASES)YDP-S	290004 / Other Class Salaries -Supple	010-6010	1110-4000-7228T	0.00	0.00	(1,362.50)	0.00	1,362.50	0.00	(1,362.50)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-7228T	0.00	0.00	(51.10)	0.00	51.10	0.00	(51.10)	X
	350201 / Unemploy Insur - Classified	010-6010	1110-4000-7228T	0.00	0.00	15.51	0.00	(15.51)	0.00	15.51	X
	360201 / Workers Comp - Classified	010-6010	1110-4000-7228T	0.00	0.00	(35.86)	0.00	35.86	0.00	(35.86)	X
	375201 / OPEB, Active Employees - Class	010-6010	1110-4000-7228T	0.00	0.00	(5.04)	0.00	5.04	0.00	(5.04)	X
	430077 / Instr Material-Reimb Objt	010-6010	1110-4000-7228T	0.00	(7,139.00)	0.00	0.00	0.00	(7,139.00)	(7,139.00)	
	731001 / Indirect Support-General Fund	010-6010	1110-7210-7228T	0.00	0.00	0.00	0.00	45.33	(45.33)	(45.33)	X
7228T / AftSchEdu&Safe(ASES)YDP-S Total				0.00	(7,139.00)	(1,438.99)	0.00	1,484.32	(7,184.33)	(8,623.32)	120.79%
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	16.15	(16.15)	(16.15)	X
7357U / Educator Effectiveness-Standard Aligned Instruct-C Total				0.00	0.00	0.00	0.00	16.15	(16.15)	(16.15)	X

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



Los Angeles Unified School District

Robert Louis Stevenson College & Career Prep — 1838701

BUDGET AVAILABILITY REPORT

As of March 28, 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)
749T4 / Project Lead the Way:GatewayProgram-S	430001 / General Supplies	010-9010	1110-1000-749T4	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
	440001 / Non-Capitalized Equip-All Other	010-9010	1110-1000-749T4	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
	580030 / Prof Service Contracts-GP-Instr	010-9010	1110-1000-749T4	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
749T4 / Project Lead the Way:GatewayProgram-S Total				0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	100.00%
74T23 / ASES-BTB-COLLABORATIVES-S	290001 / Other Class Salaries - Regular	010-6010	1110-4000-74T23	0.00	0.00	(7,715.43)	0.00	7,715.43	0.00	(7,715.43)	X
	290002 / Other Class Salaries-Subs/Relf	010-6010	1110-4000-74T23	0.00	0.00	(16,483.93)	0.00	16,483.93	0.00	(16,483.93)	X
	290004 / Other Class Salaries -Supple	010-6010	1110-4000-74T23	0.00	40,599.00	34,014.54	0.00	6,584.46	0.00	34,014.54	83.78%
	320201 / PERS - Classified	010-6010	1110-4000-74T23	0.00	0.00	(1,506.84)	0.00	1,506.84	0.00	(1,506.84)	X
	330201 / Social Security-Classified	010-6010	1110-4000-74T23	0.00	0.00	(243.76)	0.00	243.76	0.00	(243.76)	X
	330202 / Medicare - Classified	010-6010	1110-4000-74T23	0.00	589.00	183.60	0.00	405.40	0.00	183.60	31.17%
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-74T23	0.00	1,523.00	580.42	0.00	942.58	0.00	580.42	38.11%
	350201 / Unemploy Insur - Classified	010-6010	1110-4000-74T23	0.00	21.00	7.01	0.00	13.99	0.00	7.01	33.38%
	360201 / Workers Comp - Classified	010-6010	1110-4000-74T23	0.00	979.00	237.06	0.00	741.94	0.00	237.06	24.21%
	375201 / OPEB, Active Employees - Class	010-6010	1110-4000-74T23	0.00	0.00	(619.15)	0.00	619.15	0.00	(619.15)	X
	731001 / Indirect Support-General Fund	010-6010	1110-7210-74T23	0.00	0.00	0.00	0.00	983.52	(983.52)	(983.52)	X
74T23 / ASES-BTB-COLLABORATIVES-S Total				0.00	43,711.00	8,453.52	0.00	36,241.00	(983.52)	7,470.00	17.09%
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	21.51	(21.51)	(21.51)	X
76G92 / T1-PD Support for Focus Schools-Cent Office Total				0.00	0.00	0.00	0.00	21.51	(21.51)	(21.51)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7E046	0.00	4,060.00	0.00	0.00	0.00	4,060.00	4,060.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7E046	0.00	488.00	0.00	0.00	0.00	488.00	488.00	100.00%
	440001 / Non-Capitalized Equip-All Other	010-3010	1110-2100-7E046	0.00	9,256.00	0.00	0.00	9,253.28	2.72	2.72	0.02%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7E046	0.00	0.00	0.00	0.00	291.47	(291.47)	(291.47)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	13,804.00	0.00	0.00	9,544.75	4,259.25	4,259.25	30.86%

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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)
7S046 / CE-NCLB T1 Schools	110002 / Teacher Salaries - Substitutes	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110005 / Teacher Assistant Salaries	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7S046	0.00	109,536.00	44,726.53	0.00	64,809.47	0.00	44,726.53	40.83%
	190001 / Other Cert Salaries - Regular	010-3010	1110-2100-7S046	0.00	100,929.00	42,550.94	0.00	58,378.06	0.00	42,550.94	42.15%
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7S046	0.00	1,275.00	638.00	0.00	637.00	0.00	638.00	50.03%
	210001 / Instruct Aides Salaries - Regular	010-3010	1110-1000-7S046	0.00	26,478.00	23,833.21	0.00	2,644.79	0.00	23,833.21	90.01%
	240001 / Office Pers Salaries - Regular	010-3010	1110-2700-7S046	0.00	0.00	(46.02)	0.00	46.02	0.00	(46.02)	X
	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7S046	0.00	52,956.00	16,293.67	0.00	36,662.33	0.00	16,293.67	30.76%
	310101 / STRS - Certificated	010-3010	1110-2100-7S046	0.00	19,522.00	8,371.81	0.00	11,150.19	0.00	8,371.81	42.88%
			1110-3110-7S046	0.00	20,922.00	8,335.98	0.00	12,586.02	0.00	8,335.98	39.84%
	320201 / PERS - Classified	010-3010	1110-2100-7S046	0.00	14,130.00	4,348.49	0.00	9,781.51	0.00	4,348.49	30.77%
			1110-2700-7S046	0.00	0.00	(7.92)	0.00	7.92	0.00	(7.92)	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-7S046	0.00	1,483.00	579.52	0.00	903.48	0.00	579.52	39.07%
			1110-3110-7S046	0.00	1,589.00	656.63	0.00	932.37	0.00	656.63	41.32%
	330103 / Retirement In Lieu (PARS)-Cert	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-3010	1110-1000-7S046	0.00	0.00	(9.85)	0.00	9.85	0.00	(9.85)	X
			1110-2100-7S046	0.00	3,284.00	1,010.94	0.00	2,273.06	0.00	1,010.94	30.78%
			1110-2700-7S046	0.00	0.00	355.94	0.00	(355.94)	0.00	355.94	X
	330202 / Medicare - Classified	010-3010	1110-1000-7S046	0.00	384.00	345.35	0.00	38.65	0.00	345.35	89.93%
			1110-2100-7S046	0.00	768.00	236.40	0.00	531.60	0.00	236.40	30.78%
			1110-2700-7S046	0.00	0.00	83.22	0.00	(83.22)	0.00	83.22	X
	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-1000-7S046	0.00	994.00	894.83	0.00	99.17	0.00	894.83	90.02%
	340101 / Health/Welfare - Certificated	010-3010	1110-2100-7S046	0.00	15,500.00	5,166.64	0.00	10,333.36	0.00	5,166.64	33.33%

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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	010-3010	1110-3110-7S046	0.00	15,501.00	5,167.64	0.00	10,333.36	0.00	5,167.64	33.33%
	340201 / Health/Welfare - Classified	010-3010	1110-2100-7S046	0.00	5,402.00	5,402.00	0.00	0.00	0.00	5,402.00	100.00%
			1110-2700-7S046	0.00	0.00	0.05	0.00	(0.05)	0.00	0.05	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-7S046	0.00	52.00	23.71	0.00	28.29	0.00	23.71	45.59%
			1110-3110-7S046	0.00	55.00	78.77	0.00	(23.77)	0.00	78.77	143.21%
	350201 / Unemploy Insur - Classified	010-3010	1110-1000-7S046	0.00	14.00	12.67	0.00	1.33	0.00	12.67	90.50%
			1110-2100-7S046	0.00	28.00	9.67	0.00	18.33	0.00	9.67	34.53%
			1110-2700-7S046	0.00	0.00	18.63	0.00	(18.63)	0.00	18.63	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-7S046	0.00	2,464.00	1,041.73	0.00	1,422.27	0.00	1,041.73	42.27%
			1110-3110-7S046	0.00	2,640.00	940.80	0.00	1,699.20	0.00	940.80	35.63%
	360201 / Workers Comp - Classified	010-3010	1110-1000-7S046	0.00	640.00	576.26	0.00	63.74	0.00	576.26	90.04%
			1110-2100-7S046	0.00	1,278.00	394.43	0.00	883.57	0.00	394.43	30.86%
			1110-2700-7S046	0.00	0.00	(1.16)	0.00	1.16	0.00	(1.16)	X
	370101 / OPEB, Allocated - Certificated	010-3010	1110-2100-7S046	0.00	3,400.00	1,133.36	0.00	2,266.64	0.00	1,133.36	33.33%
			1110-3110-7S046	0.00	3,401.00	1,134.36	0.00	2,266.64	0.00	1,134.36	33.35%
	370201 / OPEB, Allocated - Classified	010-3010	1110-2700-7S046	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	375101 / OPEB, Active Employees - Cert	010-3010	1110-2100-7S046	0.00	3,610.00	2,108.93	0.00	1,501.07	0.00	2,108.93	58.41%
			1110-3110-7S046	0.00	3,609.00	1,617.02	0.00	1,991.98	0.00	1,617.02	44.80%
	375201 / OPEB, Active Employees - Class	010-3010	1110-1000-7S046	0.00	0.00	(91.39)	0.00	91.39	0.00	(91.39)	X
			1110-2100-7S046	0.00	0.00	(791.24)	0.00	791.24	0.00	(791.24)	X
			1110-2700-7S046	0.00	0.00	(215.92)	0.00	215.92	0.00	(215.92)	X
	430001 / General Supplies	010-3010	1110-1000-7S046	0.00	814.00	0.00	0.00	0.00	814.00	814.00	100.00%

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	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7S046	0.00	89,320.00	0.00	0.00	0.00	89,320.00	89,320.00	100.00%
	430010 / Instr Material-General Purpose	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	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
	510010 / Subagreements for Services-Instr	010-3010	1110-1000-7S046	0.00	270,922.00	0.00	159,500.00	91,500.00	19,922.00	19,922.00	7.35%
	580030 / Prof Service Contracts-GP-Instr	010-3010	1110-1000-7S046	0.00	100,000.00	0.00	0.00	51,875.00	48,125.00	48,125.00	48.12%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S046	0.00	0.00	0.00	0.00	8,846.72	(8,846.72)	(8,846.72)	X
7S046 / CE-NCLB T1 Schools Total				0.00	872,900.00	176,924.64	159,500.00	387,141.08	149,334.28	326,258.92	37.38%
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	50,465.00	0.00	0.00	0.00	50,465.00	100.00%
	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	9,967.76	0.00	(205.76)	0.00	9,967.76	102.10%
	330102 / Medicare - Certificated	010-3010	1110-2100-7T124	0.00	742.00	742.00	0.00	0.00	0.00	742.00	100.00%
	340101 / Health/Welfare - Certificated	010-3010	1110-2100-7T124	0.00	7,750.00	7,750.00	0.00	0.00	0.00	7,750.00	100.00%
	350101 / Unemploy Insur - Certificated	010-3010	1110-2100-7T124	0.00	27.00	27.00	0.00	0.00	0.00	27.00	100.00%
	360101 / Workers Comp - Certificated	010-3010	1110-2100-7T124	0.00	1,233.00	1,233.00	0.00	0.00	0.00	1,233.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-2100-7T124	0.00	1,700.00	1,700.00	0.00	0.00	0.00	1,700.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-2100-7T124	0.00	1,805.00	1,805.00	0.00	0.00	0.00	1,805.00	100.00%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T124	0.00	0.00	0.00	0.00	(6.48)	6.48	6.48	X
7T124 / CE-TI-College and Career Coach-Sch Total				0.00	74,120.00	74,325.76	0.00	(212.24)	6.48	74,332.24	100.29%
7T143 / TI-Extended LearningOpportunity-Fall/Sprg-El/MS-S	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7T143	0.00	37,066.00	22,831.60	0.00	14,234.40	0.00	22,831.60	61.59%
	130004 / School Admin Salaries-Supple/Oth	010-3010	1110-2700-7T143	0.00	5,301.00	1,843.03	0.00	3,457.97	0.00	1,843.03	34.76%

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	310101 / STRS - Certificated	010-3010	1110-1000-7T143	0.00	7,082.00	4,344.74	0.00	2,737.26	0.00	4,344.74	61.34%
			1110-2700-7T143	0.00	1,013.00	352.57	0.00	660.43	0.00	352.57	34.80%
	330102 / Medicare - Certificated	010-3010	1110-1000-7T143	0.00	538.00	365.35	0.00	172.65	0.00	365.35	67.90%
			1110-2700-7T143	0.00	77.00	27.83	0.00	49.17	0.00	27.83	36.14%
	330201 / Social Security-Classified	010-3010	1110-1000-7T143	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7T143	0.00	20.00	13.95	0.00	6.05	0.00	13.95	69.75%
			1110-2700-7T143	0.00	3.00	1.32	0.00	1.68	0.00	1.32	44.00%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7T143	0.00	894.00	546.38	0.00	347.62	0.00	546.38	61.11%
			1110-2700-7T143	0.00	128.00	44.06	0.00	83.94	0.00	44.06	34.42%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7T143	0.00	0.00	(215.47)	0.00	215.47	0.00	(215.47)	X
			1110-2700-7T143	0.00	0.00	(77.59)	0.00	77.59	0.00	(77.59)	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T143	0.00	0.00	0.00	0.00	516.91	(516.91)	(516.91)	X
7T143 / TI-Extended LearningOpportunity-Fall/Sprg-El/MS-S Total				0.00	52,122.00	30,077.77	0.00	22,561.14	(516.91)	29,560.86	56.71%
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
	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	192,841.00	0.00	124,229.06	68,611.94	0.00	0.00	0.00%
7T423 / AftSchEdu&Safe(ASES)BTB-S Total				0.00	192,841.00	0.00	124,229.06	68,611.94	0.00	0.00	0.00%
7T426 / AftSchEdu&Safe(ASES)YDP-S	290004 / Other Class Salaries -Supple	010-6010	1110-4000-7T426	0.00	29,820.00	19,532.55	0.00	10,287.45	0.00	19,532.55	65.50%

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	320201 / PERS - Classified	010-6010	1110-4000-7T426	0.00	0.00	(767.28)	0.00	767.28	0.00	(767.28)	X
	330201 / Social Security-Classified	010-6010	1110-4000-7T426	0.00	0.00	(119.45)	0.00	119.45	0.00	(119.45)	X
	330202 / Medicare - Classified	010-6010	1110-4000-7T426	0.00	433.00	282.47	0.00	150.53	0.00	282.47	65.23%
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-7T426	0.00	1,119.00	841.05	0.00	277.95	0.00	841.05	75.16%
	350201 / Unemploy Insur - Classified	010-6010	1110-4000-7T426	0.00	15.00	9.81	0.00	5.19	0.00	9.81	65.40%
	360201 / Workers Comp - Classified	010-6010	1110-4000-7T426	0.00	719.00	471.09	0.00	247.91	0.00	471.09	65.52%
	375201 / OPEB, Active Employees - Class	010-6010	1110-4000-7T426	0.00	0.00	(358.97)	0.00	358.97	0.00	(358.97)	X
	731001 / Indirect Support-General Fund	010-6010	1110-7210-7T426	0.00	0.00	0.00	0.00	384.79	(384.79)	(384.79)	X
7T426 / AftSchEdu&Safe(ASES)YDP-S Total				0.00	32,106.00	19,891.27	0.00	12,599.52	(384.79)	19,506.48	60.76%
7T577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-S	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T577	0.00	0.00	0.00	0.00	5.38	(5.38)	(5.38)	X
7T577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-S Total				0.00	0.00	0.00	0.00	5.38	(5.38)	(5.38)	X
7T580 / Educator-Effectiveness-Standard Aligned Instr-S	110004 / Teacher Salaries - Supple/Other	010-6266	1110-1000-7T580	0.00	900.00	900.00	0.00	0.00	0.00	900.00	100.00%
	310101 / STRS - Certificated	010-6266	1110-1000-7T580	0.00	173.00	173.00	0.00	0.00	0.00	173.00	100.00%
	330102 / Medicare - Certificated	010-6266	1110-1000-7T580	0.00	14.00	14.00	0.00	0.00	0.00	14.00	100.00%
	350101 / Unemploy Insur - Certificated	010-6266	1110-1000-7T580	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-6266	1110-1000-7T580	0.00	22.00	22.00	0.00	0.00	0.00	22.00	100.00%
	731001 / Indirect Support-General Fund	010-6266	1110-7210-7T580	0.00	35.00	0.00	0.00	0.00	35.00	35.00	100.00%
7T580 / Educator-Effectiveness-Standard Aligned Instr-S Total				0.00	1,145.00	1,110.00	0.00	0.00	35.00	1,145.00	100.00%
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

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

Los Angeles Unified School District

Robert Louis Stevenson College & Career Prep — 1838701

BUDGET AVAILABILITY REPORT

As of March 28, 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)
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
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	25.68	(25.68)	(25.68)	X
7U723 / ESSA-TIV-Impv Use of Tech-C Total				0.00	0.00	0.00	0.00	25.68	(25.68)	(25.68)	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				**1,533,482.00**	**15,213,859.00**	**4,963,565.21**	**521,623.95**	**8,783,586.79**	**945,083.05**	**5,908,648.26**	**38.84%**

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