Los Angeles Unified School District

Alexander Hamilton Senior High Humanities Magnet — 1868603

BUDGET AVAILABILITY REPORT

As of March 29, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	149,717.00	51,015.96	0.00	98,701.04	0.00	51,015.96	34.07%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10989	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-10989	0.00	28,598.00	9,707.66	0.00	18,890.34	0.00	9,707.66	33.94%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	2,173.00	801.81	0.00	1,371.19	0.00	801.81	36.89%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	0.00	31,000.00	10,333.28	0.00	20,666.72	0.00	10,333.28	33.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10989	0.00	77.00	104.03	0.00	(27.03)	0.00	104.03	135.10%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	3,610.00	1,226.45	0.00	2,383.55	0.00	1,226.45	33.97%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	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	010-0000	1110-1000-10989	0.00	7,220.00	4,293.00	0.00	2,927.00	0.00	4,293.00	59.45%
10989 / TSP-CSR-Teacher/Librarian Total				0.00	229,195.00	79,748.91	0.00	149,446.09	0.00	79,748.91	34.80%
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	1,002,928.00	350,145.75	0.00	652,782.25	0.00	350,145.75	34.91%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11020	0.00	0.00	(1,408.30)	0.00	1,408.30	0.00	(1,408.30)	X
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	191,564.00	66,613.60	0.00	124,950.40	0.00	66,613.60	34.77%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	14,552.00	4,373.33	0.00	10,178.67	0.00	4,373.33	30.05%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	170,500.00	73,624.75	0.00	96,875.25	0.00	73,624.75	43.18%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	508.00	157.00	0.00	351.00	0.00	157.00	30.90%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	24,178.00	8,412.02	0.00	15,765.98	0.00	8,412.02	34.79%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	37,400.00	16,150.25	0.00	21,249.75	0.00	16,150.25	43.18%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	39,710.00	23,453.51	0.00	16,256.49	0.00	23,453.51	59.06%
11020 / K12 Norm Tchrs-Sal Total				0.00	1,481,340.00	541,521.91	0.00	939,818.09	0.00	541,521.91	36.56%
11301 / TIIPG-Magnet-Schs	190001 / Other Cert Salaries - Regular	010-0000	3100-2100-11301	0.00	113,313.00	36,184.37	0.00	77,128.63	0.00	36,184.37	31.93%
	190004 / Other Cert Salaries - Supple	010-0000	3100-2100-11301	0.00	1,274.00	1,274.00	0.00	0.00	0.00	1,274.00	100.00%
	310101 / STRS - Certificated	010-0000	3100-2100-11301	0.00	21,887.00	7,136.36	0.00	14,750.64	0.00	7,136.36	32.60%
	330102 / Medicare - Certificated	010-0000	3100-2100-11301	0.00	1,663.00	543.26	0.00	1,119.74	0.00	543.26	32.66%

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	340101 / Health/Welfare - Certificated	010-0000	3100-2100-11301	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	3100-2100-11301	0.00	58.00	58.23	0.00	(0.23)	0.00	58.23	100.39%
	360101 / Workers Comp - Certificated	010-0000	3100-2100-11301	0.00	2,762.00	900.78	0.00	1,861.22	0.00	900.78	32.61%
	370101 / OPEB, Allocated - Certificated	010-0000	3100-2100-11301	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	3100-2100-11301	0.00	3,610.00	1,424.18	0.00	2,185.82	0.00	1,424.18	39.45%
11301 / TIIPG-Magnet-Schs Total				0.00	163,467.00	53,821.18	0.00	109,645.82	0.00	53,821.18	32.92%
13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	0.00	(16,698.08)	0.00	16,698.08	0.00	(16,698.08)	X
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	31,118.00	26,491.61	0.00	4,626.39	0.00	26,491.61	85.13%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	0.00	(10,774.00)	0.00	10,774.00	0.00	(10,774.00)	X
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-13027	0.00	0.00	(637.00)	0.00	637.00	0.00	(637.00)	X
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	416.00	416.00	0.00	0.00	0.00	416.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-13027	0.00	5,946.00	302.33	0.00	5,643.67	0.00	302.33	5.08%
			1110-2100-13027	0.00	0.00	(121.67)	0.00	121.67	0.00	(121.67)	X
	320201 / PERS - Classified	010-0000	0000-2700-13027	0.00	113.00	113.00	0.00	0.00	0.00	113.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-13027	0.00	452.00	578.50	0.00	(126.50)	0.00	578.50	127.98%
			1110-2100-13027	0.00	0.00	(8.68)	0.00	8.68	0.00	(8.68)	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	0.00	(25.98)	0.00	25.98	0.00	(25.98)	X
	330201 / Social Security-Classified	010-0000	0000-2700-13027	0.00	27.00	27.00	0.00	0.00	0.00	27.00	100.00%
	330202 / Medicare - Classified	010-0000	0000-2700-13027	0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-13027	0.00	11,101.00	11,036.91	0.00	64.09	0.00	11,036.91	99.42%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13027	0.00	17.00	350.99	0.00	(333.99)	0.00	350.99	2064.64%
			1110-2100-13027	0.00	0.00	(0.30)	0.00	0.30	0.00	(0.30)	X
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13027	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13027	0.00	751.00	(47.83)	0.00	798.83	0.00	(47.83)	-6.36%

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	360101 / Workers Comp - Certificated	010-0000	1110-2100-13027	0.00	0.00	(15.35)	0.00	15.35	0.00	(15.35)	X
	360201 / Workers Comp - Classified	010-0000	0000-2700-13027	0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-13027	0.00	2,436.00	2,421.99	0.00	14.01	0.00	2,421.99	99.42%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-13027	0.00	2,583.00	206.75	0.00	2,376.25	0.00	206.75	8.00%
	430001 / General Supplies	010-0000	1110-1000-13027	0.00	5,304.00	0.00	0.00	0.00	5,304.00	5,304.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	0.00	7,488.00	0.00	0.00	1,922.30	5,565.70	5,565.70	74.32%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13027	0.00	(1,037.00)	0.00	0.00	0.00	(1,037.00)	(1,037.00)	
13027 / General Fund School Program Total				0.00	66,734.00	13,635.19	0.00	43,266.11	9,832.70	23,467.89	35.17%
13938 / SDEP-Donations	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	23,397.00	23,397.00	0.00	0.00	0.00	23,397.00	23,397.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13938 / SDEP-Donations Total				23,397.00	23,397.00	0.00	0.00	0.00	23,397.00	23,397.00	100.00%
14154 / TIIPG-Magnet-Schs-Discretionary Fund	430010 / Instr Material-General Purpose	010-0000	3100-1000-14154	0.00	5,304.00	0.00	0.00	0.00	5,304.00	5,304.00	100.00%
14154 / TIIPG-Magnet-Schs-Discretionary Fund Total				0.00	5,304.00	0.00	0.00	0.00	5,304.00	5,304.00	100.00%
17276 / UTLA 3% 4% SAL INC (For JVs only)	190001 / Other Cert Salaries - Regular	010-3213	3100-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	3100-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	3100-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	3100-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	3100-2100-17276	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
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
	310101 / STRS - Certificated	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	330102 / Medicare - Certificated	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	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
	310101 / STRS - Certificated	010-3213	1110-1000-17294	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
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
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
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	8.27	(8.27)	(8.27)	X
7T577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-S Total				0.00	0.00	0.00	0.00	8.27	(8.27)	(8.27)	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	56.60	(56.60)	(56.60)	X
7U723 / ESSA-TIV-Impv Use of Tech-C Total				0.00	0.00	0.00	0.00	56.60	(56.60)	(56.60)	X
Grand Total				**23,397.00**	**1,969,437.00**	**688,727.19**	**0.00**	**1,242,240.98**	**38,468.83**	**727,196.02**	**36.92%**

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