Los Angeles Unified School District

Orthopaedic Hospital Senior High Medical Magnet — 1885301

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)
10375 / Medi-Cal LEA Serv Provider-Sch	430001 / General Supplies	010-9010	1110-8500-10375	0.00	0.00	0.00	11,054.52	0.00	(11,054.52)	(11,054.52)	X
10375 / Medi-Cal LEA Serv Provider-Sch Total				0.00	0.00	0.00	11,054.52	0.00	(11,054.52)	(11,054.52)	X
10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	11,066.00	3,839.02	0.00	7,226.98	0.00	3,839.02	34.69%
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	2,115.00	732.76	0.00	1,382.24	0.00	732.76	34.64%
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	161.00	56.20	0.00	104.80	0.00	56.20	34.90%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	1,453.00	419.64	0.00	1,033.36	0.00	419.64	28.88%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	6.00	5.91	0.00	0.09	0.00	5.91	98.50%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	267.00	92.58	0.00	174.42	0.00	92.58	34.67%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	319.00	92.36	0.00	226.64	0.00	92.36	28.95%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10409	0.00	338.00	133.06	0.00	204.94	0.00	133.06	39.36%
	520001 / Mileage	010-0000	1110-3110-10409	0.00	0.00	(2.34)	0.00	2.34	0.00	(2.34)	X
10409 / TSP-Foster Youth Program School Total				0.00	15,725.00	5,369.19	0.00	10,355.81	0.00	5,369.19	34.14%
10446 / A-G Intervention & Credit Recovery-Schools	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10446	0.00	0.00	(9,107.20)	0.00	9,107.20	0.00	(9,107.20)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10446	0.00	16,020.00	15,366.76	0.00	653.24	0.00	15,366.76	95.92%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10446	0.00	1,654.00	1,654.00	0.00	0.00	0.00	1,654.00	100.00%
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-10446	0.00	416.00	416.00	0.00	0.00	0.00	416.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-10446	0.00	3,061.00	1,196.75	0.00	1,864.25	0.00	1,196.75	39.09%
			1110-2700-10446	0.00	80.00	80.00	0.00	0.00	0.00	80.00	100.00%
			1110-3110-10446	0.00	318.00	318.00	0.00	0.00	0.00	318.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-10446	0.00	233.00	107.64	0.00	125.36	0.00	107.64	46.19%
			1110-2700-10446	0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%
			1110-3110-10446	0.00	25.00	29.25	0.00	(4.25)	0.00	29.25	117.00%

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Los Angeles Unified School District

Orthopaedic Hospital Senior High Medical Magnet — 1885301

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	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10446	0.00	0.00	(1,551.25)	0.00	1,551.25	0.00	(1,551.25)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10446	0.00	9.00	21.21	0.00	(12.21)	0.00	21.21	235.66%
			1110-2700-10446	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-3110-10446	0.00	2.00	21.50	0.00	(19.50)	0.00	21.50	1075.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10446	0.00	387.00	151.77	0.00	235.23	0.00	151.77	39.21%
			1110-2700-10446	0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%
			1110-3110-10446	0.00	41.00	41.00	0.00	0.00	0.00	41.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10446	0.00	0.00	(340.27)	0.00	340.27	0.00	(340.27)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10446	0.00	0.00	(372.62)	0.00	372.62	0.00	(372.62)	X
			1110-3110-10446	0.00	0.00	(11.12)	0.00	11.12	0.00	(11.12)	X
10446 / A-G Intervention & Credit Recovery-Schools Total				0.00	22,265.00	8,040.42	0.00	14,224.58	0.00	8,040.42	36.11%
10499 / Graduation Caps and Browns Rental	430001 / General Supplies	010-0000	0000-2700-10499	0.00	3,232.00	0.00	0.00	0.00	3,232.00	3,232.00	100.00%
10499 / Graduation Caps and Browns Rental Total				0.00	3,232.00	0.00	0.00	0.00	3,232.00	3,232.00	100.00%
10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	116,333.00	116,502.23	0.00	(169.23)	0.00	116,502.23	100.14%
	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	1,784.90	0.00	(97.90)	0.00	1,784.90	105.80%
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	15,501.00	15,500.99	0.00	0.01	0.00	15,500.99	99.99%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	59.00	73.15	0.00	(14.15)	0.00	73.15	123.98%
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	2,804.00	2,804.00	0.00	0.00	0.00	2,804.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	3,401.00	3,401.00	0.00	0.00	0.00	3,401.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3140-10529	0.00	3,609.00	2,245.05	0.00	1,363.95	0.00	2,245.05	62.20%
10529 / School Nurse Total				0.00	165,615.00	164,532.32	0.00	1,082.68	0.00	164,532.32	99.35%
10552 / TSP-Student Equity Needs Index	430010 / Instr Material-General Purpose	010-0000	1110-1000-10552	488,724.00	101,445.00	0.00	0.00	0.00	101,445.00	101,445.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10552	0.00	(46.00)	0.00	0.00	0.00	(46.00)	(46.00)	

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Orthopaedic Hospital Senior High Medical Magnet — 1885301

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	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				488,724.00	101,399.00	0.00	0.00	0.00	101,399.00	101,399.00	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	105.98	2,894.02	2,894.02	96.46%
10821 / AB 10 Hygiene-Schools Total				0.00	3,000.00	0.00	0.00	105.98	2,894.02	2,894.02	96.47%
10947 / Academic Excellence	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10947	0.00	96,661.00	28,675.49	0.00	67,985.51	0.00	28,675.49	29.66%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	68,187.00	52,320.56	0.00	15,866.44	0.00	52,320.56	76.73%
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-10947	0.00	45,081.00	17,164.13	0.00	27,916.87	0.00	17,164.13	38.07%
	310101 / STRS - Certificated	010-0000	1110-1000-10947	0.00	31,489.00	15,473.30	0.00	16,015.70	0.00	15,473.30	49.13%
	320201 / PERS - Classified	010-0000	1110-1000-10947	0.00	8,216.00	767.78	0.00	7,448.22	0.00	767.78	9.34%
	330102 / Medicare - Certificated	010-0000	1110-1000-10947	0.00	2,393.00	1,042.02	0.00	1,350.98	0.00	1,042.02	43.54%
	330201 / Social Security-Classified	010-0000	1110-1000-10947	0.00	1,910.00	163.72	0.00	1,746.28	0.00	163.72	8.57%
	330202 / Medicare - Classified	010-0000	1110-1000-10947	0.00	655.00	246.60	0.00	408.40	0.00	246.60	37.64%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10947	0.00	536.00	536.00	0.00	0.00	0.00	536.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10947	0.00	15,500.00	5,166.64	0.00	10,333.36	0.00	5,166.64	33.33%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10947	0.00	15,500.00	7,749.98	0.00	7,750.02	0.00	7,749.98	49.99%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10947	0.00	85.00	38.43	0.00	46.57	0.00	38.43	45.21%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10947	0.00	24.00	9.91	0.00	14.09	0.00	9.91	41.29%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	3,975.00	1,954.15	0.00	2,020.85	0.00	1,954.15	49.16%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10947	0.00	1,088.00	415.18	0.00	672.82	0.00	415.18	38.15%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10947	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	1110-1000-10947	0.00	3,400.00	1,700.02	0.00	1,699.98	0.00	1,700.02	50.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10947	0.00	3,610.00	1,507.73	0.00	2,102.27	0.00	1,507.73	41.76%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10947	0.00	3,610.00	3,065.46	0.00	544.54	0.00	3,065.46	84.91%

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	430001 / General Supplies	010-0000	1110-1000-10947	0.00	117,696.00	0.00	160.42	18,665.50	98,870.08	98,870.08	84.00%
	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	30,000.00	0.00	0.00	11,546.92	18,453.08	18,453.08	61.51%
	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
	430091 / Job Cost - Curricular Trips	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	7,192.90	(7,192.90)	(7,192.90)	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
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-10947	0.00	10,000.00	0.00	0.00	8,547.31	1,452.69	1,452.69	14.52%
	580012 / Contract Bus Services	010-0000	1110-1000-10947	0.00	17,000.00	0.00	1,125.00	0.00	15,875.00	15,875.00	93.38%
	580020 / Software License Maintenance	010-0000	1110-1000-10947	0.00	20,000.00	0.00	5,300.00	0.00	14,700.00	14,700.00	73.50%
10947 / Academic Excellence Total				0.00	500,016.00	139,130.46	6,585.42	212,142.17	142,157.95	281,288.41	56.26%
10948 / Joy and Wellness	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10948	0.00	1,715.00	1,715.00	0.00	0.00	0.00	1,715.00	100.00%
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-10948	0.00	1,624.00	1,476.45	0.00	147.55	0.00	1,476.45	90.91%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10948	0.00	21,371.00	6,175.08	0.00	15,195.92	0.00	6,175.08	28.89%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-2420-10948	0.00	0.00	(1,017.62)	0.00	1,017.62	0.00	(1,017.62)	X
			1110-3110-10948	0.00	2,437.00	2,437.00	0.00	0.00	0.00	2,437.00	100.00%
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10948	0.00	134,882.00	23,787.95	0.00	111,094.05	0.00	23,787.95	17.63%
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-10948	0.00	61,741.00	14,450.02	0.00	47,290.98	0.00	14,450.02	23.40%
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10948	0.00	2,191.00	1,467.42	0.00	723.58	0.00	1,467.42	66.97%
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10948	0.00	22,852.00	6,749.45	0.00	16,102.55	0.00	6,749.45	29.53%
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10948	0.00	33,096.00	11,168.92	0.00	21,927.08	0.00	11,168.92	33.74%
			1110-2100-10948	0.00	36,300.00	9,475.24	0.00	26,824.76	0.00	9,475.24	26.10%
	290003 / Other Class Salaries -Overtime	010-0000	1110-1000-10948	0.00	3,899.00	2,730.54	0.00	1,168.46	0.00	2,730.54	70.03%
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10948	0.00	1,857.00	1,756.98	0.00	100.02	0.00	1,756.98	94.61%
	310101 / STRS - Certificated	010-0000	1110-1000-10948	0.00	328.00	328.00	0.00	0.00	0.00	328.00	100.00%

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	310101 / STRS - Certificated	010-0000	1110-2420-10948	0.00	311.00	88.45	0.00	222.55	0.00	88.45	28.44%
			1110-2700-10948	0.00	25,763.00	8,970.28	0.00	16,792.72	0.00	8,970.28	34.81%
			1110-3110-10948	0.00	4,549.00	1,646.55	0.00	2,902.45	0.00	1,646.55	36.19%
	320201 / PERS - Classified	010-0000	1110-1000-10948	0.00	0.00	(26.68)	0.00	26.68	0.00	(26.68)	X
			1110-2100-10948	0.00	9,685.00	2,529.44	0.00	7,155.56	0.00	2,529.44	26.11%
			1110-2700-10948	0.00	6,097.00	1,801.01	0.00	4,295.99	0.00	1,801.01	29.53%
			1110-8100-10948	0.00	17,059.00	4,237.42	0.00	12,821.58	0.00	4,237.42	24.83%
	330102 / Medicare - Certificated	010-0000	1110-1000-10948	0.00	25.00	25.00	0.00	0.00	0.00	25.00	100.00%
			1110-2420-10948	0.00	24.00	7.19	0.00	16.81	0.00	7.19	29.95%
			1110-2700-10948	0.00	1,956.00	253.54	0.00	1,702.46	0.00	253.54	12.96%
			1110-3110-10948	0.00	346.00	113.97	0.00	232.03	0.00	113.97	32.93%
	330201 / Social Security-Classified	010-0000	1110-1000-10948	0.00	0.00	(72.18)	0.00	72.18	0.00	(72.18)	X
			1110-2100-10948	0.00	2,251.00	580.65	0.00	1,670.35	0.00	580.65	25.79%
			1110-2700-10948	0.00	1,417.00	285.53	0.00	1,131.47	0.00	285.53	20.15%
			1110-8100-10948	0.00	3,965.00	626.08	0.00	3,338.92	0.00	626.08	15.79%
	330202 / Medicare - Classified	010-0000	1110-1000-10948	0.00	564.00	220.36	0.00	343.64	0.00	220.36	39.07%
			1110-2100-10948	0.00	527.00	136.36	0.00	390.64	0.00	136.36	25.87%
			1110-2700-10948	0.00	332.00	67.35	0.00	264.65	0.00	67.35	20.28%
			1110-8100-10948	0.00	929.00	148.13	0.00	780.87	0.00	148.13	15.94%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10948	0.00	1,459.00	636.74	0.00	822.26	0.00	636.74	43.64%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10948	0.00	613.00	613.00	0.00	0.00	0.00	613.00	100.00%
			1110-2700-10948	0.00	15,500.00	5,166.64	0.00	10,333.36	0.00	5,166.64	33.33%
			1110-3110-10948	0.00	3,100.00	(723.28)	0.00	3,823.28	0.00	(723.28)	-23.33%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-10948	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%

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	340201 / Health/Welfare - Classified	010-0000	1110-2700-10948	0.00	7,750.00	1,937.44	0.00	5,812.56	0.00	1,937.44	24.99%
			1110-8100-10948	0.00	20,926.00	5,232.23	0.00	15,693.77	0.00	5,232.23	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10948	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-2420-10948	0.00	1.00	0.42	0.00	0.58	0.00	0.42	42.00%
			1110-2700-10948	0.00	68.00	9.63	0.00	58.37	0.00	9.63	14.16%
			1110-3110-10948	0.00	13.00	5.02	0.00	7.98	0.00	5.02	38.61%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10948	0.00	21.00	9.13	0.00	11.87	0.00	9.13	43.47%
			1110-2100-10948	0.00	19.00	5.53	0.00	13.47	0.00	5.53	29.10%
			1110-2700-10948	0.00	12.00	2.85	0.00	9.15	0.00	2.85	23.75%
			1110-8100-10948	0.00	33.00	6.11	0.00	26.89	0.00	6.11	18.51%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10948	0.00	42.00	42.00	0.00	0.00	0.00	42.00	100.00%
			1110-2420-10948	0.00	40.00	11.92	0.00	28.08	0.00	11.92	29.80%
			1110-2700-10948	0.00	3,251.00	573.64	0.00	2,677.36	0.00	573.64	17.64%
			1110-3110-10948	0.00	575.00	208.78	0.00	366.22	0.00	208.78	36.30%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10948	0.00	938.00	378.95	0.00	559.05	0.00	378.95	40.39%
			1110-2100-10948	0.00	875.00	228.53	0.00	646.47	0.00	228.53	26.11%
			1110-2700-10948	0.00	551.00	162.88	0.00	388.12	0.00	162.88	29.56%
			1110-8100-10948	0.00	1,542.00	362.20	0.00	1,179.80	0.00	362.20	23.48%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10948	0.00	135.00	135.00	0.00	0.00	0.00	135.00	100.00%
			1110-2700-10948	0.00	3,400.00	1,133.36	0.00	2,266.64	0.00	1,133.36	33.33%
			1110-3110-10948	0.00	680.00	(158.72)	0.00	838.72	0.00	(158.72)	-23.34%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-10948	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
			1110-2700-10948	0.00	1,700.00	424.97	0.00	1,275.03	0.00	424.97	24.99%
			1110-8100-10948	0.00	4,591.00	1,148.50	0.00	3,442.50	0.00	1,148.50	25.01%

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10948	0.00	141.00	141.00	0.00	0.00	0.00	141.00	100.00%
			1110-2420-10948	0.00	0.00	(5.08)	0.00	5.08	0.00	(5.08)	X
			1110-2700-10948	0.00	3,610.00	1,349.94	0.00	2,260.06	0.00	1,349.94	37.39%
			1110-3110-10948	0.00	722.00	343.80	0.00	378.20	0.00	343.80	47.61%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10948	0.00	0.00	(531.68)	0.00	531.68	0.00	(531.68)	X
			1110-2100-10948	0.00	3,610.00	3,026.81	0.00	583.19	0.00	3,026.81	83.84%
			1110-2700-10948	0.00	1,805.00	1,421.94	0.00	383.06	0.00	1,421.94	78.77%
			1110-8100-10948	0.00	4,872.00	3,704.12	0.00	1,167.88	0.00	3,704.12	76.02%
	430001 / General Supplies	010-0000	1110-1000-10948	0.00	30,614.00	0.00	0.00	7,389.74	23,224.26	23,224.26	75.86%
	430004 / Reprographic Services	010-0000	1110-1000-10948	0.00	5,000.00	0.00	3,258.02	3,564.84	(1,822.86)	(1,822.86)	-36.45%
	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	(20,821.00)	0.00	0.00	0.00	(20,821.00)	(20,821.00)	
	520002 / Travel/Conference Attendance	010-0000	1110-1000-10948	0.00	5,000.00	0.00	586.15	190.48	4,223.37	4,223.37	84.46%
	560011 / Rental Of Equipment	010-0000	1110-1000-10948	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
	580001 / Prof Service Contracts	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	535.20	(535.20)	(535.20)	X
	580002 / Other Contracts	010-0000	1110-1000-10948	0.00	10,000.00	0.00	0.00	5,523.85	4,476.15	4,476.15	44.76%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10948	0.00	19,000.00	0.00	750.00	0.00	18,250.00	18,250.00	96.05%
10948 / Joy and Wellness Total				0.00	552,382.00	136,069.20	4,594.17	382,723.91	28,994.72	165,063.92	29.88%
10949 / Engagement and Collaboration	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10949	0.00	8,578.00	8,578.00	0.00	0.00	0.00	8,578.00	100.00%
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10949	0.00	43,395.00	19,071.08	0.00	24,323.92	0.00	19,071.08	43.94%
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10949	0.00	1,459.00	808.07	0.00	650.93	0.00	808.07	55.38%
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10949	0.00	11,473.00	3,474.73	0.00	7,998.27	0.00	3,474.73	30.28%
	310101 / STRS - Certificated	010-0000	1110-1000-10949	0.00	1,640.00	1,640.00	0.00	0.00	0.00	1,640.00	100.00%
	320201 / PERS - Classified	010-0000	1110-1000-10949	0.00	3,061.00	2,889.11	0.00	171.89	0.00	2,889.11	94.38%

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Los Angeles Unified School District

Orthopaedic Hospital Senior High Medical Magnet — 1885301

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)
	320201 / PERS - Classified	010-0000	1110-2700-10949	0.00	11,969.00	5,489.23	0.00	6,479.77	0.00	5,489.23	45.86%
	330102 / Medicare - Certificated	010-0000	1110-1000-10949	0.00	125.00	125.00	0.00	0.00	0.00	125.00	100.00%
	330201 / Social Security-Classified	010-0000	1110-1000-10949	0.00	712.00	672.06	0.00	39.94	0.00	672.06	94.39%
			1110-2700-10949	0.00	2,782.00	1,081.11	0.00	1,700.89	0.00	1,081.11	38.86%
	330202 / Medicare - Classified	010-0000	1110-1000-10949	0.00	167.00	50.42	0.00	116.58	0.00	50.42	30.19%
			1110-2700-10949	0.00	652.00	248.31	0.00	403.69	0.00	248.31	38.08%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10949	0.00	0.00	(275.80)	0.00	275.80	0.00	(275.80)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10949	0.00	3,061.00	3,061.00	0.00	0.00	0.00	3,061.00	100.00%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10949	0.00	0.00	(1,258.64)	0.00	1,258.64	0.00	(1,258.64)	X
			1110-2700-10949	0.00	15,500.00	6,458.31	0.00	9,041.69	0.00	6,458.31	41.66%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10949	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10949	0.00	6.00	2.00	0.00	4.00	0.00	2.00	33.33%
			1110-2700-10949	0.00	23.00	9.09	0.00	13.91	0.00	9.09	39.52%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10949	0.00	207.00	207.00	0.00	0.00	0.00	207.00	100.00%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10949	0.00	277.00	84.23	0.00	192.77	0.00	84.23	30.40%
			1110-2700-10949	0.00	1,082.00	480.12	0.00	601.88	0.00	480.12	44.37%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10949	0.00	672.00	672.00	0.00	0.00	0.00	672.00	100.00%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10949	0.00	0.00	(276.09)	0.00	276.09	0.00	(276.09)	X
			1110-2700-10949	0.00	3,400.00	1,416.69	0.00	1,983.31	0.00	1,416.69	41.66%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10949	0.00	712.00	712.00	0.00	0.00	0.00	712.00	100.00%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10949	0.00	0.00	(162.47)	0.00	162.47	0.00	(162.47)	X
			1110-2700-10949	0.00	3,610.00	3,063.34	0.00	546.66	0.00	3,063.34	84.85%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10949	0.00	(4,432.00)	0.00	0.00	0.00	(4,432.00)	(4,432.00)	
10949 / Engagement and Collaboration Total				0.00	110,136.00	58,324.90	0.00	56,243.10	(4,432.00)	53,892.90	48.93%

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Los Angeles Unified School District

Orthopaedic Hospital Senior High Medical Magnet — 1885301

BUDGET AVAILABILITY REPORT

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
10983 / TSP-SENI Goal 1 100% Graduation	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10983	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10983	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10983	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-10983	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-10983	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10983	0.00	0.00	13.64	0.00	(13.64)	0.00	13.64	X
			1110-3110-10983	0.00	0.00	11.15	0.00	(11.15)	0.00	11.15	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10983	0.00	0.00	3.42	0.00	(3.42)	0.00	3.42	X
			1110-3110-10983	0.00	0.00	7.92	0.00	(7.92)	0.00	7.92	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10983	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1110-1000-10983	0.00	0.00	(35.81)	0.00	35.81	0.00	(35.81)	X
			1110-3110-10983	0.00	0.00	(29.30)	0.00	29.30	0.00	(29.30)	X
10983 / TSP-SENI Goal 1 100% Graduation Total				0.00	0.00	(28.98)	0.00	28.98	0.00	(28.98)	X
10984 / TSP-SENI Goal 2 Proficiency for All	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-10984	0.00	0.00	(2,510.81)	0.00	2,510.81	0.00	(2,510.81)	X
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10984	0.00	0.00	(1,009.39)	0.00	1,009.39	0.00	(1,009.39)	X
	220005 / Maint/Oper Salaries-JC-Indirect	010-0000	1110-8100-10984	0.00	0.00	(1,205.18)	0.00	1,205.18	0.00	(1,205.18)	X
	220006 / Maint/Oper Salaries-JC-NonProd	010-0000	1110-8100-10984	0.00	0.00	(761.99)	0.00	761.99	0.00	(761.99)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District

Orthopaedic Hospital Senior High Medical Magnet — 1885301

BUDGET AVAILABILITY REPORT

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	320201 / PERS - Classified	010-0000	1110-8100-10984	0.00	0.00	(446.89)	0.00	446.89	0.00	(446.89)	X
	320290 / JC-Public Employees# Retirement Sys,Class-Indirect	010-0000	1110-8100-10984	0.00	0.00	(158.40)	0.00	158.40	0.00	(158.40)	X
	320291 / JC-Public Employees# Retirement Sys,Class-Non-Prod	010-0000	1110-8100-10984	0.00	0.00	(152.02)	0.00	152.02	0.00	(152.02)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10984	0.00	0.00	10.50	0.00	(10.50)	0.00	10.50	X
			1110-2420-10984	0.00	0.00	1.11	0.00	(1.11)	0.00	1.11	X
			1110-3110-10984	0.00	0.00	13.36	0.00	(13.36)	0.00	13.36	X
	330201 / Social Security-Classified	010-0000	1110-8100-10984	0.00	0.00	(116.83)	0.00	116.83	0.00	(116.83)	X
	330202 / Medicare - Classified	010-0000	1110-8100-10984	0.00	0.00	(27.32)	0.00	27.32	0.00	(27.32)	X
	330290 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	1110-8100-10984	0.00	0.00	(45.10)	0.00	45.10	0.00	(45.10)	X
	330291 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	1110-8100-10984	0.00	0.00	(43.28)	0.00	43.28	0.00	(43.28)	X
	330292 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	1110-8100-10984	0.00	0.00	(10.55)	0.00	10.55	0.00	(10.55)	X
	330293 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	1110-8100-10984	0.00	0.00	(10.12)	0.00	10.12	0.00	(10.12)	X
	340201 / Health/Welfare - Classified	010-0000	1110-8100-10984	0.00	0.00	(385.69)	0.00	385.69	0.00	(385.69)	X
	340290 / JC-Health and Welfare Benefits,Classified-Indirect	010-0000	1110-8100-10984	0.00	0.00	(124.57)	0.00	124.57	0.00	(124.57)	X
	340291 / JC-Health and Welfare Benefits,Classified-Non-Prod	010-0000	1110-8100-10984	0.00	0.00	(119.56)	0.00	119.56	0.00	(119.56)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10984	0.00	0.00	4.32	0.00	(4.32)	0.00	4.32	X
			1110-2420-10984	0.00	0.00	3.96	0.00	(3.96)	0.00	3.96	X
			1110-3110-10984	0.00	0.00	4.96	0.00	(4.96)	0.00	4.96	X
	350201 / Unemploy Insur - Classified	010-0000	1110-8100-10984	0.00	0.00	12.75	0.00	(12.75)	0.00	12.75	X
	350290 / JC-State Unemployment Ins, Classified-Indirect	010-0000	1110-8100-10984	0.00	0.00	4.06	0.00	(4.06)	0.00	4.06	X
	350291 / JC-State Unemployment Ins, Classified-Non-Prod	010-0000	1110-8100-10984	0.00	0.00	3.90	0.00	(3.90)	0.00	3.90	X

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	360101 / Workers Comp - Certificated	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-10984	0.00	0.00	(8.52)	0.00	8.52	0.00	(8.52)	X
	360201 / Workers Comp - Classified	010-0000	1110-8100-10984	0.00	0.00	(85.50)	0.00	85.50	0.00	(85.50)	X
	360290 / JC-Workers# Compensation Insurance, Class-Indirect	010-0000	1110-8100-10984	0.00	0.00	(30.73)	0.00	30.73	0.00	(30.73)	X
	360291 / JC-Workers# Compensation Insurance, Class-Non-Prod	010-0000	1110-8100-10984	0.00	0.00	(29.50)	0.00	29.50	0.00	(29.50)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-8100-10984	0.00	0.00	(84.60)	0.00	84.60	0.00	(84.60)	X
	370290 / JC-OPEB, Allocated, Classified positions-Indirect	010-0000	1110-8100-10984	0.00	0.00	(27.33)	0.00	27.33	0.00	(27.33)	X
	370291 / JC-OPEB, Allocated, Classified -Non-Productive	010-0000	1110-8100-10984	0.00	0.00	(26.22)	0.00	26.22	0.00	(26.22)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10984	0.00	0.00	(27.74)	0.00	27.74	0.00	(27.74)	X
			1110-2420-10984	0.00	0.00	(2.90)	0.00	2.90	0.00	(2.90)	X
			1110-3110-10984	0.00	0.00	(58.03)	0.00	58.03	0.00	(58.03)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-10984	0.00	0.00	(137.23)	0.00	137.23	0.00	(137.23)	X
	430007 / Maintenance/Oper-Job Cost-Mat	010-0000	1110-8100-10984	0.00	0.00	0.00	0.00	3,501.67	(3,501.67)	(3,501.67)	X
	430008 / Job Cost Encumb-Special Jobs	010-0000	1110-8100-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430012 / Maint/Oper-JC-Mat-Indirect	010-0000	1110-8100-10984	0.00	0.00	0.00	0.00	385.18	(385.18)	(385.18)	X
	520001 / Mileage	010-0000	1110-8100-10984	0.00	0.00	(10.49)	0.00	10.49	0.00	(10.49)	X
10984 / TSP-SENI Goal 2 Proficiency for All Total				0.00	0.00	(7,597.57)	0.00	11,484.42	(3,886.85)	(11,484.42)	X
10985 / TSP-SENI Goal 3 100% Attendance	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10985	0.00	0.00	(13.40)	0.00	13.40	0.00	(13.40)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10985	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	320201 / PERS - Classified	010-0000	1110-2700-10985	0.00	0.00	(3.48)	0.00	3.48	0.00	(3.48)	X
	330201 / Social Security-Classified	010-0000	1110-2700-10985	0.00	0.00	201.84	0.00	(201.84)	0.00	201.84	X
	330202 / Medicare - Classified	010-0000	1110-2700-10985	0.00	0.00	47.23	0.00	(47.23)	0.00	47.23	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	0.23	0.00	(0.23)	0.00	0.23	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10985	0.00	0.00	3.29	0.00	(3.29)	0.00	3.29	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-10985	0.00	0.00	(0.36)	0.00	0.36	0.00	(0.36)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10985	0.00	0.00	0.07	0.00	(0.07)	0.00	0.07	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10985	0.00	0.00	(122.66)	0.00	122.66	0.00	(122.66)	X
10985 / TSP-SENI Goal 3 100% Attendance Total				0.00	0.00	112.78	0.00	(112.78)	0.00	112.78	X
10987 / TSP-SENI Goal 4 Parent & Community Engagement	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10987	0.00	0.00	(51.39)	0.00	51.39	0.00	(51.39)	X
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10987	0.00	0.00	(13.21)	0.00	13.21	0.00	(13.21)	X
	240002 / Office Pers Salaries - Subs/Relf	010-0000	1110-2700-10987	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10987	0.00	0.00	(122.00)	0.00	122.00	0.00	(122.00)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10987	0.00	0.00	(9.82)	0.00	9.82	0.00	(9.82)	X
	320201 / PERS - Classified	010-0000	1110-2700-10987	0.00	0.00	177.32	0.00	(177.32)	0.00	177.32	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10987	0.00	0.00	(0.80)	0.00	0.80	0.00	(0.80)	X
	330201 / Social Security-Classified	010-0000	1110-2700-10987	0.00	0.00	234.19	0.00	(234.19)	0.00	234.19	X
	330202 / Medicare - Classified	010-0000	1110-2700-10987	0.00	0.00	54.61	0.00	(54.61)	0.00	54.61	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2700-10987	0.00	0.00	(26.86)	0.00	26.86	0.00	(26.86)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10987	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	16.40	0.00	(16.40)	0.00	16.40	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10987	0.00	0.00	(1.24)	0.00	1.24	0.00	(1.24)	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-10987	0.00	0.00	(3.52)	0.00	3.52	0.00	(3.52)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10987	0.00	0.00	(1.77)	0.00	1.77	0.00	(1.77)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10987	0.00	0.00	(66.19)	0.00	66.19	0.00	(66.19)	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)
	580020 / Software License Maintenance	010-0000	1110-1000-10987	0.00	0.00	0.00	0.00	(3,579.22)	3,579.22	3,579.22	X
10987 / TSP-SENI Goal 4 Parent & Community Engagement Total				0.00	0.00	185.69	0.00	(3,764.91)	3,579.22	3,764.91	X
10988 / TSP-SENI Goal 5 School Safety	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10988	0.00	0.00	(6,107.13)	0.00	6,107.13	0.00	(6,107.13)	X
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-10988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10988	0.00	0.00	(248.68)	0.00	248.68	0.00	(248.68)	X
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10988	0.00	0.00	(24.44)	0.00	24.44	0.00	(24.44)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10988	0.00	0.00	(0.32)	0.00	0.32	0.00	(0.32)	X
	310101 / STRS - Certificated	010-0000	1110-2700-10988	0.00	0.00	(1,166.41)	0.00	1,166.41	0.00	(1,166.41)	X
	320201 / PERS - Classified	010-0000	1110-2700-10988	0.00	0.00	(5.54)	0.00	5.54	0.00	(5.54)	X
	330102 / Medicare - Certificated	010-0000	1110-2700-10988	0.00	0.00	(0.16)	0.00	0.16	0.00	(0.16)	X
	330201 / Social Security-Classified	010-0000	1110-2700-10988	0.00	0.00	24.49	0.00	(24.49)	0.00	24.49	X
			1110-8100-10988	0.00	0.00	(0.12)	0.00	0.12	0.00	(0.12)	X
	330202 / Medicare - Classified	010-0000	1110-2700-10988	0.00	0.00	5.68	0.00	(5.68)	0.00	5.68	X
			1110-8100-10988	0.00	0.00	(0.03)	0.00	0.03	0.00	(0.03)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-2700-10988	0.00	0.00	43.97	0.00	(43.97)	0.00	43.97	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10988	0.00	0.00	0.59	0.00	(0.59)	0.00	0.59	X
			1110-2700-10988	0.00	0.00	0.18	0.00	(0.18)	0.00	0.18	X
			1110-8100-10988	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	360101 / Workers Comp - Certificated	010-0000	1110-2700-10988	0.00	0.00	(160.62)	0.00	160.62	0.00	(160.62)	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-10988	0.00	0.00	(0.57)	0.00	0.57	0.00	(0.57)	X
			1110-8100-10988	0.00	0.00	(6.53)	0.00	6.53	0.00	(6.53)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2700-10988	0.00	0.00	(229.27)	0.00	229.27	0.00	(229.27)	X

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	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10988	0.00	0.00	(15.07)	0.00	15.07	0.00	(15.07)	X
			1110-8100-10988	0.00	0.00	(9.32)	0.00	9.32	0.00	(9.32)	X
10988 / TSP-SENI Goal 5 School Safety Total				0.00	0.00	(7,899.32)	0.00	7,899.32	0.00	(7,899.32)	X
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	553,052.00	199,050.99	0.00	354,001.01	0.00	199,050.99	35.99%
	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	92,557.00	31,493.45	0.00	61,063.55	0.00	31,493.45	34.02%
	120002 / Librarian Salaries-Sub	010-0000	1110-2420-10989	0.00	0.00	(64.92)	0.00	64.92	0.00	(64.92)	X
	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	105,636.00	37,952.39	0.00	67,683.61	0.00	37,952.39	35.92%
			1110-2420-10989	0.00	17,871.00	6,083.57	0.00	11,787.43	0.00	6,083.57	34.04%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	8,024.00	2,842.18	0.00	5,181.82	0.00	2,842.18	35.42%
			1110-2420-10989	0.00	1,358.00	387.97	0.00	970.03	0.00	387.97	28.56%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	0.00	108,500.00	36,230.05	0.00	72,269.95	0.00	36,230.05	33.39%
			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	279.00	257.25	0.00	21.75	0.00	257.25	92.20%
			1110-2420-10989	0.00	48.00	50.31	0.00	(2.31)	0.00	50.31	104.81%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	13,333.00	4,792.86	0.00	8,540.14	0.00	4,792.86	35.94%
			1110-2420-10989	0.00	2,256.00	768.69	0.00	1,487.31	0.00	768.69	34.07%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	0.00	23,800.00	7,947.46	0.00	15,852.54	0.00	7,947.46	33.39%
			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	25,270.00	15,410.87	0.00	9,859.13	0.00	15,410.87	60.98%
			1110-2420-10989	0.00	3,610.00	1,878.54	0.00	1,731.46	0.00	1,878.54	52.03%
10989 / TSP-CSR-Teacher/Librarian Total				0.00	975,493.00	351,880.66	0.00	623,612.34	0.00	351,880.66	36.07%

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Los Angeles Unified School District

Orthopaedic Hospital Senior High Medical Magnet — 1885301

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)
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	2,349,009.00	803,761.18	0.00	1,545,247.82	0.00	803,761.18	34.21%
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	448,672.00	153,529.76	0.00	295,142.24	0.00	153,529.76	34.21%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	34,073.00	10,172.78	0.00	23,900.22	0.00	10,172.78	29.85%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	372,000.00	138,218.39	0.00	233,781.61	0.00	138,218.39	37.15%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	1,189.00	364.79	0.00	824.21	0.00	364.79	30.68%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	56,624.00	19,287.16	0.00	37,336.84	0.00	19,287.16	34.06%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	81,600.00	30,319.61	0.00	51,280.39	0.00	30,319.61	37.15%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	86,640.00	46,823.67	0.00	39,816.33	0.00	46,823.67	54.04%
11020 / K12 Norm Tchrs-Sal Total				0.00	3,429,807.00	1,202,477.34	0.00	2,227,329.66	0.00	1,202,477.34	35.06%
11104 / Regional Occup Prog-Schs	110001 / Teacher Salaries - Reg Assignment	010-0000	6000-1000-11104	0.00	55,239.00	30,103.73	0.00	25,135.27	0.00	30,103.73	54.49%
	310101 / STRS - Certificated	010-0000	6000-1000-11104	0.00	10,551.00	5,750.16	0.00	4,800.84	0.00	5,750.16	54.49%
	330102 / Medicare - Certificated	010-0000	6000-1000-11104	0.00	801.00	407.18	0.00	393.82	0.00	407.18	50.83%
	340101 / Health/Welfare - Certificated	010-0000	6000-1000-11104	0.00	10,076.00	3,403.49	0.00	6,672.51	0.00	3,403.49	33.77%
	350101 / Unemploy Insur - Certificated	010-0000	6000-1000-11104	0.00	28.00	23.24	0.00	4.76	0.00	23.24	83.00%
	360101 / Workers Comp - Certificated	010-0000	6000-1000-11104	0.00	1,332.00	726.22	0.00	605.78	0.00	726.22	54.52%
	370101 / OPEB, Allocated - Certificated	010-0000	6000-1000-11104	0.00	2,211.00	747.41	0.00	1,463.59	0.00	747.41	33.80%
	375101 / OPEB, Active Employees - Cert	010-0000	6000-1000-11104	0.00	2,345.00	1,773.55	0.00	571.45	0.00	1,773.55	75.63%
11104 / Regional Occup Prog-Schs Total				0.00	82,583.00	42,934.98	0.00	39,648.02	0.00	42,934.98	51.99%
11126 / TIIPG-Magnet-New Schools-Sch	430010 / Instr Material-General Purpose	010-0000	3100-1000-11126	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	520002 / Travel/Conference Attendance	010-0000	3100-1000-11126	0.00	2,500.00	0.00	410.35	0.00	2,089.65	2,089.65	83.58%
11126 / TIIPG-Magnet-New Schools-Sch Total				0.00	2,500.00	0.00	410.35	0.00	2,089.65	2,089.65	83.59%
11279 / TSP-LVN Proportionality School	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11279	0.00	0.00	(315.21)	0.00	315.21	0.00	(315.21)	X
	320201 / PERS - Classified	010-0000	1110-1000-11279	0.00	0.00	(84.10)	0.00	84.10	0.00	(84.10)	X
	330201 / Social Security-Classified	010-0000	1110-1000-11279	0.00	0.00	(18.26)	0.00	18.26	0.00	(18.26)	X

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	330202 / Medicare - Classified	010-0000	1110-1000-11279	0.00	0.00	(4.27)	0.00	4.27	0.00	(4.27)	X
	340201 / Health/Welfare - Classified	010-0000	1110-1000-11279	0.00	0.00	(117.43)	0.00	117.43	0.00	(117.43)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11279	0.00	0.00	(0.15)	0.00	0.15	0.00	(0.15)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-11279	0.00	0.00	(7.60)	0.00	7.60	0.00	(7.60)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-11279	0.00	0.00	(25.76)	0.00	25.76	0.00	(25.76)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-11279	0.00	0.00	(10.99)	0.00	10.99	0.00	(10.99)	X
11279 / TSP-LVN Proportionality School Total				0.00	0.00	(583.77)	0.00	583.77	0.00	(583.77)	X
11301 / TIIPG-Magnet-Schs	110004 / Teacher Salaries - Supple/Other	010-0000	3100-2100-11301	0.00	0.00	(2,548.00)	0.00	2,548.00	0.00	(2,548.00)	X
	190001 / Other Cert Salaries - Regular	010-0000	3100-2100-11301	0.00	109,326.00	32,197.37	0.00	77,128.63	0.00	32,197.37	29.45%
	190004 / Other Cert Salaries - Supple	010-0000	3100-2100-11301	0.00	1,274.00	637.00	0.00	637.00	0.00	637.00	50.00%
	310101 / STRS - Certificated	010-0000	3100-2100-11301	0.00	21,126.00	6,618.70	0.00	14,507.30	0.00	6,618.70	31.32%
	330102 / Medicare - Certificated	010-0000	3100-2100-11301	0.00	1,605.00	408.69	0.00	1,196.31	0.00	408.69	25.46%
	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	56.00	69.96	0.00	(13.96)	0.00	69.96	124.92%
	360101 / Workers Comp - Certificated	010-0000	3100-2100-11301	0.00	2,666.00	728.03	0.00	1,937.97	0.00	728.03	27.30%
	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	158,563.00	45,835.93	0.00	112,727.07	0.00	45,835.93	28.91%
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	51,140.00	51,140.00	0.00	0.00	0.00	51,140.00	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	9,769.00	9,769.00	0.00	0.00	0.00	9,769.00	100.00%
		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	742.00	742.00	0.00	0.00	0.00	742.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District

Orthopaedic Hospital Senior High Medical Magnet — 1885301

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)
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	8,203.00	8,203.00	0.00	0.00	0.00	8,203.00	100.00%
		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	26.00	26.00	0.00	0.00	0.00	26.00	100.00%
		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	1,233.00	1,233.00	0.00	0.00	0.00	1,233.00	100.00%
		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	1,800.00	1,800.00	0.00	0.00	0.00	1,800.00	100.00%
		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	1,909.00	1,909.00	0.00	0.00	0.00	1,909.00	100.00%
		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	28,972.00	0.00	0.00	0.00	28,972.00	28,972.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-6770	1110-1000-11421	0.00	27,392.00	0.00	0.00	0.00	27,392.00	27,392.00	100.00%
	430077 / Instr Material-Reimb Objt	010-6770	1110-1000-11421	0.00	(7,229.00)	0.00	0.00	0.00	(7,229.00)	(7,229.00)	
	430098 / Instr Material Pot Fndg - 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
11421 / Prop 28-Arts Program Total				0.00	123,957.00	74,822.00	0.00	0.00	49,135.00	123,957.00	100.00%
11440 / TSP - Linked Learning S	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11440	0.00	3,249.00	2,228.50	0.00	1,020.50	0.00	2,228.50	68.59%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11440	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11440	0.00	2,933.00	2,933.00	0.00	0.00	0.00	2,933.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-11440	0.00	1,183.00	988.09	0.00	194.91	0.00	988.09	83.52%
	330102 / Medicare - Certificated	010-0000	1110-1000-11440	0.00	91.00	89.11	0.00	1.89	0.00	89.11	97.92%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11440	0.00	0.00	(0.84)	0.00	0.84	0.00	(0.84)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11440	0.00	4.00	3.96	0.00	0.04	0.00	3.96	99.00%

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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)
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11440	0.00	150.00	125.40	0.00	24.60	0.00	125.40	83.60%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11440	0.00	0.00	(0.26)	0.00	0.26	0.00	(0.26)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11440	0.00	0.00	(68.24)	0.00	68.24	0.00	(68.24)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-11440	0.00	389.00	0.00	0.00	0.00	389.00	389.00	100.00%
11440 / TSP - Linked Learning S Total				0.00	7,999.00	6,298.72	0.00	1,311.28	389.00	6,687.72	83.61%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	9,524.00	2,789.88	0.00	6,734.12	0.00	2,789.88	29.29%
	320201 / PERS - Classified	010-0000	0000-8100-11449	0.00	2,541.00	744.80	0.00	1,796.20	0.00	744.80	29.31%
	330201 / Social Security-Classified	010-0000	0000-8100-11449	0.00	591.00	171.23	0.00	419.77	0.00	171.23	28.97%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	139.00	40.84	0.00	98.16	0.00	40.84	29.38%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11449	0.00	3,876.00	969.72	0.00	2,906.28	0.00	969.72	25.01%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	5.00	1.80	0.00	3.20	0.00	1.80	36.00%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	230.00	67.68	0.00	162.32	0.00	67.68	29.42%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11449	0.00	851.00	213.53	0.00	637.47	0.00	213.53	25.09%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	901.00	754.54	0.00	146.46	0.00	754.54	83.74%
11449 / Proportionality-Campus Aides Total				0.00	18,658.00	5,754.02	0.00	12,903.98	0.00	5,754.02	30.84%
11456 / School Staffing Equity Grant	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11456	0.00	25,508.00	12,013.58	0.00	13,494.42	0.00	12,013.58	47.09%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-11456	0.00	197,821.00	79,059.24	0.00	118,761.76	0.00	79,059.24	39.96%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-11456	0.00	4,872.00	2,286.93	0.00	2,585.07	0.00	2,286.93	46.94%
			1110-3110-11456	0.00	37,785.00	15,062.72	0.00	22,722.28	0.00	15,062.72	39.86%
	330102 / Medicare - Certificated	010-0000	1110-1000-11456	0.00	370.00	177.52	0.00	192.48	0.00	177.52	47.97%
			1110-3110-11456	0.00	2,869.00	1,181.62	0.00	1,687.38	0.00	1,181.62	41.18%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11456	0.00	5,426.00	1,833.13	0.00	3,592.87	0.00	1,833.13	33.78%

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

Los Angeles Unified School District

Orthopaedic Hospital Senior High Medical Magnet — 1885301

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)
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-11456	0.00	30,381.00	10,158.00	0.00	20,223.00	0.00	10,158.00	33.43%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11456	0.00	13.00	20.50	0.00	(7.50)	0.00	20.50	157.69%
			1110-3110-11456	0.00	100.00	118.33	0.00	(18.33)	0.00	118.33	118.33%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11456	0.00	615.00	288.83	0.00	326.17	0.00	288.83	46.96%
			1110-3110-11456	0.00	4,769.00	1,901.94	0.00	2,867.06	0.00	1,901.94	39.88%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11456	0.00	1,191.00	402.86	0.00	788.14	0.00	402.86	33.82%
			1110-3110-11456	0.00	6,665.00	2,229.02	0.00	4,435.98	0.00	2,229.02	33.44%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11456	0.00	1,262.00	904.33	0.00	357.67	0.00	904.33	71.65%
			1110-3110-11456	0.00	7,074.00	3,630.93	0.00	3,443.07	0.00	3,630.93	51.32%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-11456	0.00	9.00	0.00	0.00	0.00	9.00	9.00	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	326,730.00	131,269.48	0.00	195,451.52	9.00	131,278.48	40.18%
11476 / Civic Center Permit Program-School	430010 / Instr Material-General Purpose	010-0000	8100-5000-11476	36.00	36.00	0.00	0.00	0.00	36.00	36.00	100.00%
11476 / Civic Center Permit Program-School Total				36.00	36.00	0.00	0.00	0.00	36.00	36.00	100.00%
11664 / Athletics School Uniform	430010 / Instr Material-General Purpose	010-0000	1110-4000-11664	11,331.00	11,331.00	0.00	0.00	0.00	11,331.00	11,331.00	100.00%
	580005 / Other Expenses	010-0000	1110-4000-11664	0.00	1,840.00	0.00	1,839.44	0.00	0.56	0.56	0.03%
11664 / Athletics School Uniform Total				11,331.00	13,171.00	0.00	1,839.44	0.00	11,331.56	11,331.56	86.03%
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	28,571.00	8,368.82	0.00	20,202.18	0.00	8,368.82	29.29%
	320201 / PERS - Classified	010-0000	0000-8100-11673	0.00	7,623.00	2,234.47	0.00	5,388.53	0.00	2,234.47	29.31%
	330201 / Social Security-Classified	010-0000	0000-8100-11673	0.00	1,772.00	512.71	0.00	1,259.29	0.00	512.71	28.93%
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	415.00	120.48	0.00	294.52	0.00	120.48	29.03%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11673	0.00	11,626.00	2,907.25	0.00	8,718.75	0.00	2,907.25	25.00%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	15.00	5.45	0.00	9.55	0.00	5.45	36.33%

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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)
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	689.00	202.14	0.00	486.86	0.00	202.14	29.33%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11673	0.00	2,551.00	638.50	0.00	1,912.50	0.00	638.50	25.02%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11673	0.00	2,706.00	2,266.71	0.00	439.29	0.00	2,266.71	83.76%
11673 / Campus Aides-Spec Progs Total				0.00	55,968.00	17,256.53	0.00	38,711.47	0.00	17,256.53	30.83%
11951 / Suspense Acct.(Gen Fd-Unrest)	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-11951	0.00	0.00	(5,385.55)	0.00	5,385.55	0.00	(5,385.55)	X
	320201 / PERS - Classified	010-0000	1110-2100-11951	0.00	0.00	(1,436.86)	0.00	1,436.86	0.00	(1,436.86)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11951	0.00	0.00	(72.50)	0.00	72.50	0.00	(72.50)	X
	330201 / Social Security-Classified	010-0000	1110-2100-11951	0.00	0.00	(345.73)	0.00	345.73	0.00	(345.73)	X
	330202 / Medicare - Classified	010-0000	1110-2100-11951	0.00	0.00	(80.86)	0.00	80.86	0.00	(80.86)	X
	340201 / Health/Welfare - Classified	010-0000	1110-2100-11951	0.00	0.00	(2,081.02)	0.00	2,081.02	0.00	(2,081.02)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11951	0.00	0.00	(25.00)	0.00	25.00	0.00	(25.00)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-11951	0.00	0.00	(2.79)	0.00	2.79	0.00	(2.79)	X
	360201 / Workers Comp - Classified	010-0000	1110-2100-11951	0.00	0.00	(135.83)	0.00	135.83	0.00	(135.83)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-11951	0.00	0.00	(456.48)	0.00	456.48	0.00	(456.48)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-11951	0.00	0.00	(196.75)	0.00	196.75	0.00	(196.75)	X
11951 / Suspense Acct.(Gen Fd-Unrest) Total				0.00	0.00	(10,219.37)	0.00	10,219.37	0.00	(10,219.37)	X
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	0.00	109.58	0.00	(109.58)	0.00	109.58	X
	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1120-12002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	0.00	80.24	0.00	(80.24)	0.00	80.24	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	0.00	41.89	0.00	(41.89)	0.00	41.89	X
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12002	0.00	0.00	551.54	0.00	(551.54)	0.00	551.54	X
12002 / SpEd-Resource Specialist Prog Total				0.00	0.00	783.29	0.00	(783.29)	0.00	783.29	X
12215 / SpEd-Assistants	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	38,872.00	11,421.04	0.00	27,450.96	0.00	11,421.04	29.38%
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	10,371.00	3,047.07	0.00	7,323.93	0.00	3,047.07	29.38%
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	2,411.00	709.04	0.00	1,701.96	0.00	709.04	29.40%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	564.00	165.96	0.00	398.04	0.00	165.96	29.42%
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	20.00	6.28	0.00	13.72	0.00	6.28	31.40%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	937.00	275.42	0.00	661.58	0.00	275.42	29.39%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	3,610.00	3,053.88	0.00	556.12	0.00	3,053.88	84.59%
12215 / SpEd-Assistants Total				0.00	75,685.00	23,403.69	0.00	52,281.31	0.00	23,403.69	30.92%
12494 / Inclusion Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12494	0.00	198,598.00	95,116.39	0.00	103,481.61	0.00	95,116.39	47.89%
	310101 / STRS - Certificated	010-6500	5760-1120-12494	0.00	37,933.00	18,168.03	0.00	19,764.97	0.00	18,168.03	47.89%
	330102 / Medicare - Certificated	010-6500	5760-1120-12494	0.00	2,880.00	1,277.09	0.00	1,602.91	0.00	1,277.09	44.34%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12494	0.00	31,000.00	13,191.69	0.00	17,808.31	0.00	13,191.69	42.55%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12494	0.00	101.00	45.72	0.00	55.28	0.00	45.72	45.26%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12494	0.00	4,787.00	2,293.09	0.00	2,493.91	0.00	2,293.09	47.90%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12494	0.00	6,800.00	2,893.72	0.00	3,906.28	0.00	2,893.72	42.55%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12494	0.00	7,220.00	4,756.58	0.00	2,463.42	0.00	4,756.58	65.88%
12494 / Inclusion Program Total				0.00	289,319.00	137,742.31	0.00	151,576.69	0.00	137,742.31	47.61%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	0.00	2.86	0.00	(2.86)	0.00	2.86	X
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	0.00	(1.25)	0.00	1.25	0.00	(1.25)	X

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	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	0.00	7.05	0.00	(7.05)	0.00	7.05	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	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	0.00	2.97	0.00	(2.97)	0.00	2.97	X
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	0.00	(0.17)	0.00	0.17	0.00	(0.17)	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	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	0.00	(18.58)	0.00	18.58	0.00	(18.58)	X
12532 / Adapted Physical Education Program Total				0.00	0.00	(7.12)	0.00	7.12	0.00	(7.12)	X
12533 / Deaf & Hard of Hearing Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12533	0.00	1,786.00	356.54	0.00	1,429.46	0.00	356.54	19.96%
	310101 / STRS - Certificated	010-6500	5760-1190-12533	0.00	342.00	68.60	0.00	273.40	0.00	68.60	20.05%
	330102 / Medicare - Certificated	010-6500	5760-1190-12533	0.00	26.00	5.85	0.00	20.15	0.00	5.85	22.50%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12533	0.00	311.00	104.36	0.00	206.64	0.00	104.36	33.55%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12533	0.00	1.00	0.96	0.00	0.04	0.00	0.96	96.00%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12533	0.00	44.00	9.51	0.00	34.49	0.00	9.51	21.61%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12533	0.00	69.00	23.64	0.00	45.36	0.00	23.64	34.26%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12533	0.00	71.00	30.49	0.00	40.51	0.00	30.49	42.94%
	520001 / Mileage	010-6500	5760-1190-12533	0.00	0.00	(14.89)	0.00	14.89	0.00	(14.89)	X
12533 / Deaf & Hard of Hearing Program Total				0.00	2,650.00	585.06	0.00	2,064.94	0.00	585.06	22.08%
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-2100-12535	0.00	0.00	4.92	0.00	(4.92)	0.00	4.92	X
			5760-3150-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6500	5760-2100-12535	0.00	0.00	3.58	0.00	(3.58)	0.00	3.58	X
			5760-3150-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	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)
	340101 / Health/Welfare - Certificated	010-6500	5760-3150-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-2100-12535	0.00	0.00	1.87	0.00	(1.87)	0.00	1.87	X
			5760-3150-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	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	0.00	0.00	0.00	0.00	0.00	0.00	X
	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	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-2100-12535	0.00	0.00	(9.26)	0.00	9.26	0.00	(9.26)	X
			5760-3150-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12535 / Speech & Language Program Total				0.00	0.00	1.12	0.00	(1.12)	0.00	1.12	X
12552 / Career & Transition Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12552	0.00	10,354.00	4,034.93	0.00	6,319.07	0.00	4,034.93	38.96%
	310101 / STRS - Certificated	010-6500	5760-1190-12552	0.00	1,979.00	770.42	0.00	1,208.58	0.00	770.42	38.92%
	330102 / Medicare - Certificated	010-6500	5760-1190-12552	0.00	151.00	59.20	0.00	91.80	0.00	59.20	39.20%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12552	0.00	1,550.00	516.64	0.00	1,033.36	0.00	516.64	33.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12552	0.00	6.00	5.96	0.00	0.04	0.00	5.96	99.33%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12552	0.00	250.00	97.50	0.00	152.50	0.00	97.50	39.00%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12552	0.00	340.00	113.36	0.00	226.64	0.00	113.36	33.34%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12552	0.00	361.00	182.01	0.00	178.99	0.00	182.01	50.41%
	520001 / Mileage	010-6500	5760-1190-12552	0.00	0.00	(13.76)	0.00	13.76	0.00	(13.76)	X
12552 / Career & Transition Program Total				0.00	14,991.00	5,766.26	0.00	9,224.74	0.00	5,766.26	38.46%
12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	20,087.00	7,355.26	0.00	12,731.74	0.00	7,355.26	36.61%
	310101 / STRS - Certificated	010-6500	5760-3120-12557	0.00	3,838.00	1,406.25	0.00	2,431.75	0.00	1,406.25	36.64%
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	292.00	101.60	0.00	190.40	0.00	101.60	34.79%
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	2,914.00	(289.35)	0.00	3,203.35	0.00	(289.35)	-9.92%

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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	5760-3120-12557	0.00	11.00	5.81	0.00	5.19	0.00	5.81	52.81%
	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	485.00	175.57	0.00	309.43	0.00	175.57	36.20%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	640.00	(62.64)	0.00	702.64	0.00	(62.64)	-9.78%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3120-12557	0.00	677.00	342.50	0.00	334.50	0.00	342.50	50.59%
12557 / Special Ed - Psychologist School Total				0.00	28,944.00	9,035.00	0.00	19,909.00	0.00	9,035.00	31.22%
12815 / HighDosageTutoring	220041 / Transport Salaries - Regular	010-2600	1110-8100-12815	0.00	0.00	(2,356.63)	0.00	2,356.63	0.00	(2,356.63)	X
	220043 / Transport Salaries - Overtime	010-2600	1110-8100-12815	0.00	0.00	(10,995.34)	0.00	10,995.34	0.00	(10,995.34)	X
	220046 / Transport Salaries-JC- Nonprod	010-2600	1110-8100-12815	0.00	0.00	(2,497.22)	0.00	2,497.22	0.00	(2,497.22)	X
	320201 / PERS - Classified	010-2600	1110-8100-12815	0.00	0.00	(2,260.04)	0.00	2,260.04	0.00	(2,260.04)	X
	320291 / JC-Public Employees# Retirement Sys,Class-Non-Prod	010-2600	1110-8100-12815	0.00	0.00	(205.26)	0.00	205.26	0.00	(205.26)	X
	330201 / Social Security-Classified	010-2600	1110-8100-12815	0.00	0.00	(797.28)	0.00	797.28	0.00	(797.28)	X
	330202 / Medicare - Classified	010-2600	1110-8100-12815	0.00	0.00	(186.45)	0.00	186.45	0.00	(186.45)	X
	330291 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-2600	1110-8100-12815	0.00	0.00	(72.63)	0.00	72.63	0.00	(72.63)	X
	330293 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-2600	1110-8100-12815	0.00	0.00	(16.98)	0.00	16.98	0.00	(16.98)	X
	340201 / Health/Welfare - Classified	010-2600	1110-8100-12815	0.00	0.00	(713.31)	0.00	713.31	0.00	(713.31)	X
	340291 / JC-Health and Welfare Benefits,Classified-Non-Prod	010-2600	1110-8100-12815	0.00	0.00	(50.90)	0.00	50.90	0.00	(50.90)	X
	350201 / Unemploy Insur - Classified	010-2600	1110-8100-12815	0.00	0.00	(6.43)	0.00	6.43	0.00	(6.43)	X
	350291 / JC-State Unemployment Ins, Classified-Non-Prod	010-2600	1110-8100-12815	0.00	0.00	(0.58)	0.00	0.58	0.00	(0.58)	X
	360201 / Workers Comp - Classified	010-2600	1110-8100-12815	0.00	0.00	(321.79)	0.00	321.79	0.00	(321.79)	X
	360291 / JC-Workers# Compensation Insurance, Class-Non-Prod	010-2600	1110-8100-12815	0.00	0.00	(29.40)	0.00	29.40	0.00	(29.40)	X
	370201 / OPEB, Allocated - Classified	010-2600	1110-8100-12815	0.00	0.00	(156.47)	0.00	156.47	0.00	(156.47)	X
	370291 / JC-OPEB, Allocated, Classified -Non-Productive	010-2600	1110-8100-12815	0.00	0.00	(11.16)	0.00	11.16	0.00	(11.16)	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)
	375201 / OPEB, Active Employees - Class	010-2600	1110-8100-12815	0.00	0.00	(194.50)	0.00	194.50	0.00	(194.50)	X
	430027 / Pupil Transportation-Job Cost Mat	010-2600	1110-8100-12815	0.00	0.00	0.00	0.00	1,305.44	(1,305.44)	(1,305.44)	X
12815 / HighDosageTutoring Total				0.00	0.00	(20,872.37)	0.00	22,177.81	(1,305.44)	(22,177.81)	X
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	1,464.00	1,464.00	0.00	0.00	0.00	1,464.00	100.00%
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	281.00	281.00	0.00	0.00	0.00	281.00	100.00%
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	22.00	22.05	0.00	(0.05)	0.00	22.05	100.22%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	524.00	524.00	0.00	0.00	0.00	524.00	100.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	36.00	36.00	0.00	0.00	0.00	36.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	115.00	115.00	0.00	0.00	0.00	115.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	121.00	120.88	0.00	0.12	0.00	120.88	99.90%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	2,564.00	2,563.93	0.00	0.07	0.00	2,563.93	100.00%
12923 / Special Educ:6546MentalHealth-State-School	120021 / Guidance/Welfare Salaries-Reg	010-6546	5760-3140-12923	0.00	0.00	(2,547.95)	0.00	2,547.95	0.00	(2,547.95)	X
	310101 / STRS - Certificated	010-6546	5760-3140-12923	0.00	0.00	(486.66)	0.00	486.66	0.00	(486.66)	X
	330102 / Medicare - Certificated	010-6546	5760-3140-12923	0.00	0.00	(37.90)	0.00	37.90	0.00	(37.90)	X
	340101 / Health/Welfare - Certificated	010-6546	5760-3140-12923	0.00	0.00	(620.00)	0.00	620.00	0.00	(620.00)	X
	350101 / Unemploy Insur - Certificated	010-6546	5760-3140-12923	0.00	0.00	(0.99)	0.00	0.99	0.00	(0.99)	X
	360101 / Workers Comp - Certificated	010-6546	5760-3140-12923	0.00	0.00	(62.20)	0.00	62.20	0.00	(62.20)	X
	370101 / OPEB, Allocated - Certificated	010-6546	5760-3140-12923	0.00	0.00	(136.00)	0.00	136.00	0.00	(136.00)	X
	375101 / OPEB, Active Employees - Cert	010-6546	5760-3140-12923	0.00	0.00	(65.41)	0.00	65.41	0.00	(65.41)	X
12923 / Special Educ:6546MentalHealth-State-School Total				0.00	0.00	(3,957.11)	0.00	3,957.11	0.00	(3,957.11)	X
12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S	320201 / PERS - Classified	010-3305	5760-1110-12925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District

Orthopaedic Hospital Senior High Medical Magnet — 1885301

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)
13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	0.00	(23,246.11)	0.00	23,246.11	0.00	(23,246.11)	X
			1110-4000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	77,086.00	6,507.99	0.00	70,578.01	0.00	6,507.99	8.44%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	3,493.00	(9,806.87)	0.00	13,299.87	0.00	(9,806.87)	-280.75%
			1110-4000-13027	0.00	46,752.00	30,379.70	0.00	16,372.30	0.00	30,379.70	64.98%
	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%
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13027	0.00	15,361.00	5,207.24	0.00	10,153.76	0.00	5,207.24	33.89%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	0000-3110-13027	0.00	3,249.00	(323.85)	0.00	3,572.85	0.00	(323.85)	-9.96%
			1110-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13027	0.00	4,166.00	(3,393.75)	0.00	7,559.75	0.00	(3,393.75)	-81.46%
	130004 / School Admin Salaries-Supple/Oth	010-0000	0000-2700-13027	0.00	3,249.00	2,622.65	0.00	626.35	0.00	2,622.65	80.72%
	220000 / JC-Classified Support Salaries	010-0000	0000-8100-13027	0.00	0.00	(481.30)	0.00	481.30	0.00	(481.30)	X
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	152,980.00	45,918.37	0.00	107,061.63	0.00	45,918.37	30.01%
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	0000-8100-13027	0.00	0.00	(15,216.04)	0.00	15,216.04	0.00	(15,216.04)	X
	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-13027	0.00	1,095.00	(2,031.95)	0.00	3,126.95	0.00	(2,031.95)	-185.56%
	220005 / Maint/Oper Salaries-JC-Indirect	010-0000	0000-8100-13027	0.00	0.00	89.01	0.00	(89.01)	0.00	89.01	X
	220006 / Maint/Oper Salaries-JC-NonProd	010-0000	0000-8100-13027	0.00	0.00	56.28	0.00	(56.28)	0.00	56.28	X
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13027	0.00	59,469.00	21,727.95	0.00	37,741.05	0.00	21,727.95	36.53%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	928.00	928.00	0.00	0.00	0.00	928.00	100.00%
			1110-2100-13027	0.00	0.00	(0.36)	0.00	0.36	0.00	(0.36)	X
	240003 / Office Pers Salaries - Overtime	010-0000	0000-2700-13027	0.00	1,676.00	276.70	0.00	1,399.30	0.00	276.70	16.50%
			1110-2100-13027	0.00	0.00	(22.99)	0.00	22.99	0.00	(22.99)	X
			1110-2700-13027	0.00	0.00	(0.15)	0.00	0.15	0.00	(0.15)	X

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	240004 / Office Pers Salaries - Supple	010-0000	0000-2700-13027	0.00	0.00	(4.02)	0.00	4.02	0.00	(4.02)	X
	290001 / Other Class Salaries - Regular	010-0000	0000-2100-13027	0.00	0.00	(1,077.63)	0.00	1,077.63	0.00	(1,077.63)	X
	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-4000-13027	0.00	41,138.00	14,540.78	0.00	26,597.22	0.00	14,540.78	35.34%
	290003 / Other Class Salaries -Overtime	010-0000	0000-2700-13027	0.00	0.00	(310.47)	0.00	310.47	0.00	(310.47)	X
	290004 / Other Class Salaries -Supple	010-0000	0000-2100-13027	0.00	1,617.00	1,524.63	0.00	92.37	0.00	1,524.63	94.28%
			1110-2100-13027	0.00	528.00	528.00	0.00	0.00	0.00	528.00	100.00%
	310101 / STRS - Certificated	010-0000	0000-2420-13027	0.00	422.00	422.00	0.00	0.00	0.00	422.00	100.00%
			0000-2700-13027	0.00	1,419.00	(144.57)	0.00	1,563.57	0.00	(144.57)	-10.18%
			0000-3110-13027	0.00	3,559.00	937.22	0.00	2,621.78	0.00	937.22	26.33%
			1110-1000-13027	0.00	15,394.00	(4,088.95)	0.00	19,482.95	0.00	(4,088.95)	-26.56%
			1110-2420-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-13027	0.00	8,933.00	16,304.76	0.00	(7,371.76)	0.00	16,304.76	182.52%
	320200 / JC-Public Employees# Retirement Sys, Classified	010-0000	0000-8100-13027	0.00	0.00	(120.86)	0.00	120.86	0.00	(120.86)	X
	320201 / PERS - Classified	010-0000	0000-2700-13027	0.00	16,568.00	6,477.34	0.00	10,090.66	0.00	6,477.34	39.09%
			0000-8100-13027	0.00	41,111.00	8,568.63	0.00	32,542.37	0.00	8,568.63	20.84%
			1110-2100-13027	0.00	0.00	(0.08)	0.00	0.08	0.00	(0.08)	X
	320290 / JC-Public Employees# Retirement Sys,Class-Indirect	010-0000	0000-8100-13027	0.00	0.00	21.25	0.00	(21.25)	0.00	21.25	X
	320291 / JC-Public Employees# Retirement Sys,Class-Non-Prod	010-0000	0000-8100-13027	0.00	0.00	20.39	0.00	(20.39)	0.00	20.39	X
	330102 / Medicare - Certificated	010-0000	0000-2420-13027	0.00	33.00	33.00	0.00	0.00	0.00	33.00	100.00%
			0000-2700-13027	0.00	109.00	100.40	0.00	8.60	0.00	100.40	92.11%
			0000-3110-13027	0.00	272.00	57.34	0.00	214.66	0.00	57.34	21.08%
			1110-1000-13027	0.00	1,171.00	1,395.09	0.00	(224.09)	0.00	1,395.09	119.13%

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Los Angeles Unified School District

Orthopaedic Hospital Senior High Medical Magnet — 1885301

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)
	330102 / Medicare - Certificated	010-0000	1110-2420-13027	0.00	0.00	0.06	0.00	(0.06)	0.00	0.06	X
			1110-3110-13027	0.00	0.00	2.28	0.00	(2.28)	0.00	2.28	X
			1110-4000-13027	0.00	680.00	460.11	0.00	219.89	0.00	460.11	67.66%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	0.00	(23.62)	0.00	23.62	0.00	(23.62)	X
	330200 / JC-OASDI/Medicare/Alternative,Classified positions	010-0000	0000-8100-13027	0.00	0.00	(6.96)	0.00	6.96	0.00	(6.96)	X
	330201 / Social Security-Classified	010-0000	0000-2700-13027	0.00	3,852.00	2,056.37	0.00	1,795.63	0.00	2,056.37	53.38%
			0000-8100-13027	0.00	9,555.00	1,719.31	0.00	7,835.69	0.00	1,719.31	17.99%
			1110-2100-13027	0.00	0.00	1.31	0.00	(1.31)	0.00	1.31	X
			1110-2700-13027	0.00	0.00	0.19	0.00	(0.19)	0.00	0.19	X
	330202 / Medicare - Classified	010-0000	0000-2100-13027	0.00	24.00	8.37	0.00	15.63	0.00	8.37	34.87%
			0000-2700-13027	0.00	903.00	482.81	0.00	420.19	0.00	482.81	53.46%
			0000-8100-13027	0.00	2,237.00	404.19	0.00	1,832.81	0.00	404.19	18.06%
			1110-2100-13027	0.00	8.00	8.50	0.00	(0.50)	0.00	8.50	106.25%
			1110-2700-13027	0.00	0.00	0.04	0.00	(0.04)	0.00	0.04	X
			1110-4000-13027	0.00	597.00	421.03	0.00	175.97	0.00	421.03	70.52%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-2100-13027	0.00	61.00	17.13	0.00	43.87	0.00	17.13	28.08%
			1110-2100-13027	0.00	20.00	20.01	0.00	(0.01)	0.00	20.01	100.05%
			1110-4000-13027	0.00	1,543.00	545.66	0.00	997.34	0.00	545.66	35.36%
	330290 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	0000-8100-13027	0.00	0.00	6.49	0.00	(6.49)	0.00	6.49	X
	330291 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	0000-8100-13027	0.00	0.00	6.22	0.00	(6.22)	0.00	6.22	X
	330292 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	0000-8100-13027	0.00	0.00	1.51	0.00	(1.51)	0.00	1.51	X
	330293 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	0000-8100-13027	0.00	0.00	1.45	0.00	(1.45)	0.00	1.45	X

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Los Angeles Unified School District

Orthopaedic Hospital Senior High Medical Magnet — 1885301

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)
	340101 / Health/Welfare - Certificated	010-0000	0000-2420-13027	0.00	788.00	788.00	0.00	0.00	0.00	788.00	100.00%
			0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3110-13027	0.00	2,171.00	(205.73)	0.00	2,376.73	0.00	(205.73)	-9.47%
			1110-1000-13027	0.00	27,493.00	9,848.26	0.00	17,644.74	0.00	9,848.26	35.82%
			1110-4000-13027	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	340200 / JC-Health and Welfare Benefits,Classified	010-0000	0000-8100-13027	0.00	0.00	(27.91)	0.00	27.91	0.00	(27.91)	X
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13027	0.00	15,500.00	3,874.95	0.00	11,625.05	0.00	3,874.95	24.99%
			0000-8100-13027	0.00	41,076.00	4,174.36	0.00	36,901.64	0.00	4,174.36	10.16%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2420-13027	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
			0000-2700-13027	0.00	5.00	58.95	0.00	(53.95)	0.00	58.95	1179.00%
			0000-3110-13027	0.00	12.00	6.16	0.00	5.84	0.00	6.16	51.33%
			1110-1000-13027	0.00	42.00	890.42	0.00	(848.42)	0.00	890.42	2120.04%
			1110-3110-13027	0.00	0.00	0.07	0.00	(0.07)	0.00	0.07	X
			1110-4000-13027	0.00	25.00	17.43	0.00	7.57	0.00	17.43	69.72%
	350200 / JC-State Unemployment Insurance,Classified	010-0000	0000-8100-13027	0.00	0.00	(0.05)	0.00	0.05	0.00	(0.05)	X
	350201 / Unemploy Insur - Classified	010-0000	0000-2100-13027	0.00	1.00	0.48	0.00	0.52	0.00	0.48	48.00%
			0000-2700-13027	0.00	35.00	48.60	0.00	(13.60)	0.00	48.60	138.85%
			0000-8100-13027	0.00	80.00	41.50	0.00	38.50	0.00	41.50	51.87%
			1110-2100-13027	0.00	1.00	1.05	0.00	(0.05)	0.00	1.05	105.00%
			1110-4000-13027	0.00	21.00	14.92	0.00	6.08	0.00	14.92	71.04%
	350290 / JC-State Unemployment Ins, Classified-Indirect	010-0000	0000-8100-13027	0.00	0.00	0.52	0.00	(0.52)	0.00	0.52	X
	350291 / JC-State Unemployment Ins, Classified-Non-Prod	010-0000	0000-8100-13027	0.00	0.00	0.50	0.00	(0.50)	0.00	0.50	X
	360101 / Workers Comp - Certificated	010-0000	0000-2420-13027	0.00	54.00	54.00	0.00	0.00	0.00	54.00	100.00%

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	360101 / Workers Comp - Certificated	010-0000	0000-2700-13027	0.00	180.00	(34.11)	0.00	214.11	0.00	(34.11)	-18.95%
			0000-3110-13027	0.00	451.00	117.23	0.00	333.77	0.00	117.23	25.99%
			1110-1000-13027	0.00	1,944.00	(688.57)	0.00	2,632.57	0.00	(688.57)	-35.42%
			1110-2420-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-13027	0.00	1,129.00	734.42	0.00	394.58	0.00	734.42	65.05%
	360200 / JC-Workers# Compensation Insurance, Classified	010-0000	0000-8100-13027	0.00	0.00	(13.47)	0.00	13.47	0.00	(13.47)	X
	360201 / Workers Comp - Classified	010-0000	0000-2100-13027	0.00	39.00	10.80	0.00	28.20	0.00	10.80	27.69%
			0000-2700-13027	0.00	1,500.00	540.32	0.00	959.68	0.00	540.32	36.02%
			0000-8100-13027	0.00	3,717.00	683.39	0.00	3,033.61	0.00	683.39	18.38%
			1110-2100-13027	0.00	13.00	12.37	0.00	0.63	0.00	12.37	95.15%
			1110-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-13027	0.00	992.00	346.92	0.00	645.08	0.00	346.92	34.97%
	360290 / JC-Workers# Compensation Insurance, Class-Indirect	010-0000	0000-8100-13027	0.00	0.00	2.29	0.00	(2.29)	0.00	2.29	X
	360291 / JC-Workers# Compensation Insurance, Class-Non-Prod	010-0000	0000-8100-13027	0.00	0.00	2.20	0.00	(2.20)	0.00	2.20	X
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2420-13027	0.00	173.00	173.00	0.00	0.00	0.00	173.00	100.00%
			0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3110-13027	0.00	477.00	(44.28)	0.00	521.28	0.00	(44.28)	-9.28%
			1110-1000-13027	0.00	6,031.00	2,161.21	0.00	3,869.79	0.00	2,161.21	35.83%
			1110-4000-13027	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	370200 / JC-OPEB, Allocated, Classified positions	010-0000	0000-8100-13027	0.00	0.00	(6.12)	0.00	6.12	0.00	(6.12)	X
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13027	0.00	3,400.00	850.01	0.00	2,549.99	0.00	850.01	25.00%
			0000-8100-13027	0.00	9,011.00	916.61	0.00	8,094.39	0.00	916.61	10.17%

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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	0.00	(305.62)	0.00	305.62	0.00	(305.62)	X
			0000-3110-13027	0.00	504.00	104.82	0.00	399.18	0.00	104.82	20.79%
			1110-1000-13027	0.00	6,402.00	(543.73)	0.00	6,945.73	0.00	(543.73)	-8.49%
			1110-2420-13027	0.00	0.00	(0.14)	0.00	0.14	0.00	(0.14)	X
			1110-3110-13027	0.00	0.00	(6.00)	0.00	6.00	0.00	(6.00)	X
			1110-4000-13027	0.00	0.00	(386.76)	0.00	386.76	0.00	(386.76)	X
	375201 / OPEB, Active Employees - Class	010-0000	0000-2100-13027	0.00	0.00	(30.42)	0.00	30.42	0.00	(30.42)	X
			0000-2700-13027	0.00	3,610.00	2,207.88	0.00	1,402.12	0.00	2,207.88	61.16%
			0000-8100-13027	0.00	9,565.00	6,704.89	0.00	2,860.11	0.00	6,704.89	70.09%
			1110-2100-13027	0.00	0.00	(1.70)	0.00	1.70	0.00	(1.70)	X
			1110-2700-13027	0.00	0.00	(0.11)	0.00	0.11	0.00	(0.11)	X
			1110-4000-13027	0.00	0.00	(388.17)	0.00	388.17	0.00	(388.17)	X
	430001 / General Supplies	010-0000	0000-8100-13027	0.00	0.00	0.00	0.00	6,759.38	(6,759.38)	(6,759.38)	X
			1110-1000-13027	0.00	23,574.00	0.00	0.00	(1,053.79)	24,627.79	24,627.79	104.47%
	430002 / Advisory Committee Expenses	010-0000	0000-2100-13027	0.00	500.00	0.00	0.00	15.49	484.51	484.51	96.90%
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	7,221.00	0.00	0.00	2,579.60	4,641.40	4,641.40	64.27%
	430008 / Job Cost Encumb-Special Jobs	010-0000	0000-8100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	205,353.00	207,272.00	0.00	0.00	2,073.02	205,198.98	205,198.98	98.99%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13027	0.00	(14,382.00)	0.00	0.00	0.00	(14,382.00)	(14,382.00)	
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	(139.94)	139.94	139.94	X
	520001 / Mileage	010-0000	0000-8100-13027	0.00	0.00	11.50	0.00	(11.50)	0.00	11.50	X
	520080 / JC-Travel, Conferences and Mileage	010-0000	0000-8100-13027	0.00	0.00	0.00	0.00	0.95	(0.95)	(0.95)	X
13027 / General Fund School Program Total				205,353.00	884,275.00	145,614.34	0.00	524,710.37	213,950.29	359,564.63	40.66%

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Los Angeles Unified School District

Orthopaedic Hospital Senior High Medical Magnet — 1885301

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)
13042 / K12 Norm-Non Instructional	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	165,262.00	56,130.93	0.00	109,131.07	0.00	56,130.93	33.96%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	135,737.00	41,545.75	0.00	94,191.25	0.00	41,545.75	30.60%
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	31,565.00	10,720.97	0.00	20,844.03	0.00	10,720.97	33.96%
	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	36,216.00	11,089.12	0.00	25,126.88	0.00	11,089.12	30.61%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,397.00	719.24	0.00	1,677.76	0.00	719.24	30.00%
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	8,418.00	1,840.36	0.00	6,577.64	0.00	1,840.36	21.86%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	1,971.00	432.70	0.00	1,538.30	0.00	432.70	21.95%
	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	31,000.00	7,749.94	0.00	23,250.06	0.00	7,749.94	24.99%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	83.00	25.15	0.00	57.85	0.00	25.15	30.30%
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	69.00	15.95	0.00	53.05	0.00	15.95	23.11%
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	3,983.00	1,352.96	0.00	2,630.04	0.00	1,352.96	33.96%
	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	3,273.00	1,003.02	0.00	2,269.98	0.00	1,003.02	30.64%
	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	6,800.00	1,700.06	0.00	5,099.94	0.00	1,700.06	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	3,610.00	804.51	0.00	2,805.49	0.00	804.51	22.28%
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13042	0.00	7,220.00	5,019.17	0.00	2,200.83	0.00	5,019.17	69.51%
13042 / K12 Norm-Non Instructional Total				0.00	456,504.00	146,449.83	0.00	310,054.17	0.00	146,449.83	32.08%
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%
13351 / Black Student Achievement Plan HEET - Schools	110004 / Teacher Salaries - Supple/Other	010-3212	1110-4000-13351	0.00	0.00	25.75	0.00	(25.75)	0.00	25.75	X
	310101 / STRS - Certificated	010-3212	1110-1000-13351	0.00	0.00	850.06	0.00	(850.06)	0.00	850.06	X
			1110-4000-13351	0.00	0.00	4,850.53	0.00	(4,850.53)	0.00	4,850.53	X

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	330102 / Medicare - Certificated	010-3212	1110-4000-13351	0.00	0.00	16.26	0.00	(16.26)	0.00	16.26	X
	350101 / Unemploy Insur - Certificated	010-3212	1110-4000-13351	0.00	0.00	4.86	0.00	(4.86)	0.00	4.86	X
	360101 / Workers Comp - Certificated	010-3212	1110-4000-13351	0.00	0.00	0.67	0.00	(0.67)	0.00	0.67	X
	375101 / OPEB, Active Employees - Cert	010-3212	1110-4000-13351	0.00	0.00	(21.87)	0.00	21.87	0.00	(21.87)	X
13351 / Black Student Achievement Plan HEET - Schools Total				0.00	0.00	5,726.26	0.00	(5,726.26)	0.00	5,726.26	X
13353 / BSAP Grp 3 & 4 Sch Climate Advocates	290001 / Other Class Salaries - Regular	010-0000	1110-2100-13353	0.00	48,985.00	18,971.77	0.00	30,013.23	0.00	18,971.77	38.72%
	320201 / PERS - Classified	010-0000	1110-2100-13353	0.00	13,070.00	5,099.35	0.00	7,970.65	0.00	5,099.35	39.01%
	330201 / Social Security-Classified	010-0000	1110-2100-13353	0.00	3,038.00	1,158.43	0.00	1,879.57	0.00	1,158.43	38.13%
	330202 / Medicare - Classified	010-0000	1110-2100-13353	0.00	711.00	271.42	0.00	439.58	0.00	271.42	38.17%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-13353	0.00	15,500.00	6,458.31	0.00	9,041.69	0.00	6,458.31	41.66%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-13353	0.00	25.00	9.85	0.00	15.15	0.00	9.85	39.40%
	360201 / Workers Comp - Classified	010-0000	1110-2100-13353	0.00	1,181.00	457.68	0.00	723.32	0.00	457.68	38.75%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-13353	0.00	3,400.00	1,416.69	0.00	1,983.31	0.00	1,416.69	41.66%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-13353	0.00	3,610.00	2,977.22	0.00	632.78	0.00	2,977.22	82.47%
13353 / BSAP Grp 3 & 4 Sch Climate Advocates Total				0.00	89,520.00	36,820.72	0.00	52,699.28	0.00	36,820.72	41.13%
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	78,856.00	78,856.00	0.00	0.00	1,004.74	77,851.26	77,851.26	98.72%
	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				78,856.00	78,856.00	0.00	0.00	1,004.74	77,851.26	77,851.26	98.73%
13950 / IMA-Library Fines	430010 / Instr Material-General Purpose	010-0000	1110-2420-13950	585.00	770.00	0.00	0.00	0.00	770.00	770.00	100.00%
13950 / IMA-Library Fines Total				585.00	770.00	0.00	0.00	0.00	770.00	770.00	100.00%
13986 / Sch.Determined Needs-Gen.Prog.	430010 / Instr Material-General Purpose	010-0000	1110-1000-13986	0.00	0.00	0.00	0.00	(15.00)	15.00	15.00	X
13986 / Sch.Determined Needs-Gen.Prog. Total				0.00	0.00	0.00	0.00	(15.00)	15.00	15.00	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)
14154 / TIIPG-Magnet-Schs-Discretionary Fund	430004 / Reprographic Services	010-0000	3100-1000-14154	0.00	5,000.00	0.00	0.00	451.54	4,548.46	4,548.46	90.96%
	430010 / Instr Material-General Purpose	010-0000	3100-1000-14154	0.00	594.00	0.00	0.00	3,225.00	(2,631.00)	(2,631.00)	-442.92%
	580012 / Contract Bus Services	010-0000	3100-1000-14154	0.00	6,000.00	0.00	0.00	0.00	6,000.00	6,000.00	100.00%
14154 / TIIPG-Magnet-Schs-Discretionary Fund Total				0.00	11,594.00	0.00	0.00	3,676.54	7,917.46	7,917.46	68.29%
14219 / PSAT/NMSQT	430010 / Instr Material-General Purpose	010-0000	1110-3160-14219	9.00	9.00	0.00	0.00	0.00	9.00	9.00	100.00%
14219 / PSAT/NMSQT Total				9.00	9.00	0.00	0.00	0.00	9.00	9.00	100.00%
14220 / Advance Placement Test Fee	430010 / Instr Material-General Purpose	010-0000	1110-3160-14220	2,664.00	2,664.00	0.00	0.00	(500.00)	3,164.00	3,164.00	118.76%
14220 / Advance Placement Test Fee Total				2,664.00	2,664.00	0.00	0.00	(500.00)	3,164.00	3,164.00	118.77%
14242 / SDEP-Proceeds Film/Photo Renta	220000 / JC-Classified Support Salaries	010-0000	1110-8100-14242	0.00	0.00	(1,178.36)	0.00	1,178.36	0.00	(1,178.36)	X
	320200 / JC-Public Employees# Retirement Sys, Classified	010-0000	1110-8100-14242	0.00	0.00	(295.89)	0.00	295.89	0.00	(295.89)	X
	330200 / JC-OASDI/Medicare/Alternative,Classified positions	010-0000	1110-8100-14242	0.00	0.00	(17.04)	0.00	17.04	0.00	(17.04)	X
	340200 / JC-Health and Welfare Benefits,Classified	010-0000	1110-8100-14242	0.00	0.00	(68.27)	0.00	68.27	0.00	(68.27)	X
	350200 / JC-State Unemployment Insurance,Classified	010-0000	1110-8100-14242	0.00	0.00	(0.11)	0.00	0.11	0.00	(0.11)	X
	360200 / JC-Workers# Compensation Insurance, Classified	010-0000	1110-8100-14242	0.00	0.00	(33.03)	0.00	33.03	0.00	(33.03)	X
	370200 / JC-OPEB, Allocated, Classified positions	010-0000	1110-8100-14242	0.00	0.00	(14.97)	0.00	14.97	0.00	(14.97)	X
	430008 / Job Cost Encumb-Special Jobs	010-0000	1110-8100-14242	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	13,348.00	13,348.00	0.00	0.00	0.00	13,348.00	13,348.00	100.00%
	520080 / JC-Travel, Conferences and Mileage	010-0000	1110-8100-14242	0.00	0.00	0.00	0.00	2.33	(2.33)	(2.33)	X
14242 / SDEP-Proceeds Film/Photo Renta Total				13,348.00	13,348.00	(1,607.67)	0.00	1,610.00	13,345.67	11,738.00	87.94%
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	104,900.00	35,697.26	0.00	69,202.74	0.00	35,697.26	34.02%

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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	20,037.00	6,800.82	0.00	13,236.18	0.00	6,800.82	33.94%
	330102 / Medicare - Certificated	010-0000	0000-3110-14858	0.00	1,522.00	504.82	0.00	1,017.18	0.00	504.82	33.16%
	340101 / Health/Welfare - Certificated	010-0000	0000-3110-14858	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	0000-3110-14858	0.00	54.00	67.91	0.00	(13.91)	0.00	67.91	125.75%
	360101 / Workers Comp - Certificated	010-0000	0000-3110-14858	0.00	2,529.00	858.89	0.00	1,670.11	0.00	858.89	33.96%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3110-14858	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	0000-3110-14858	0.00	3,610.00	1,648.90	0.00	1,961.10	0.00	1,648.90	45.67%
14858 / TSP-Norm Counselor Total				0.00	151,552.00	51,878.60	0.00	99,673.40	0.00	51,878.60	34.23%
15583 / SENI-ESSER II	110004 / Teacher Salaries - Supple/Other	010-3212	1110-1000-15583	0.00	0.00	(15.75)	0.00	15.75	0.00	(15.75)	X
	220001 / Maint/Oper Salaries - Regular	010-3212	1110-8100-15583	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	240001 / Office Pers Salaries - Regular	010-3212	1110-2700-15583	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	310101 / STRS - Certificated	010-3212	1110-1000-15583	0.00	0.00	(3.01)	0.00	3.01	0.00	(3.01)	X
	320201 / PERS - Classified	010-3212	1110-2700-15583	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	330102 / Medicare - Certificated	010-3212	1110-1000-15583	0.00	0.00	14.59	0.00	(14.59)	0.00	14.59	X
	330201 / Social Security-Classified	010-3212	1110-2700-15583	0.00	0.00	6.68	0.00	(6.68)	0.00	6.68	X
	330202 / Medicare - Classified	010-3212	1110-2700-15583	0.00	0.00	1.56	0.00	(1.56)	0.00	1.56	X
	350101 / Unemploy Insur - Certificated	010-3212	1110-1000-15583	0.00	0.00	62.89	0.00	(62.89)	0.00	62.89	X
	350201 / Unemploy Insur - Classified	010-3212	1110-2700-15583	0.00	0.00	6.12	0.00	(6.12)	0.00	6.12	X
	360101 / Workers Comp - Certificated	010-3212	1110-1000-15583	0.00	0.00	(0.43)	0.00	0.43	0.00	(0.43)	X
	360201 / Workers Comp - Classified	010-3212	1110-2700-15583	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-3212	1110-1000-15583	0.00	0.00	(37.76)	0.00	37.76	0.00	(37.76)	X
	420010 / Other Books - General Purpose	010-3212	1110-1000-15583	0.00	0.00	0.00	0.00	10,289.14	(10,289.14)	(10,289.14)	X
	430001 / General Supplies	010-3212	1110-1000-15583	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15583 / SENI-ESSER II Total				0.00	0.00	34.87	0.00	10,254.27	(10,289.14)	(10,254.27)	X

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

Los Angeles Unified School District

Orthopaedic Hospital Senior High Medical Magnet — 1885301

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)
15649 / SENI-ESSER III	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-15649	0.00	0.00	(92.51)	0.00	92.51	0.00	(92.51)	X
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-15649	0.00	0.00	1.14	0.00	(1.14)	0.00	1.14	X
	210001 / Instruct Aides Salaries - Regular	010-3213	1110-1000-15649	0.00	0.00	(269.57)	0.00	269.57	0.00	(269.57)	X
	290001 / Other Class Salaries - Regular	010-3213	1110-1000-15649	0.00	0.00	(249.38)	0.00	249.38	0.00	(249.38)	X
	310101 / STRS - Certificated	010-3213	1110-1000-15649	0.00	0.00	(17.47)	0.00	17.47	0.00	(17.47)	X
	320201 / PERS - Classified	010-3213	1110-1000-15649	0.00	0.00	(68.39)	0.00	68.39	0.00	(68.39)	X
	330102 / Medicare - Certificated	010-3213	1110-1000-15649	0.00	0.00	60.20	0.00	(60.20)	0.00	60.20	X
	330202 / Medicare - Classified	010-3213	1110-1000-15649	0.00	0.00	(0.14)	0.00	0.14	0.00	(0.14)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-3213	1110-1000-15649	0.00	0.00	(9.35)	0.00	9.35	0.00	(9.35)	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-15649	0.00	0.00	28.10	0.00	(28.10)	0.00	28.10	X
	350201 / Unemploy Insur - Classified	010-3213	1110-1000-15649	0.00	0.00	4.37	0.00	(4.37)	0.00	4.37	X
			1110-8100-15649	0.00	0.00	8.93	0.00	(8.93)	0.00	8.93	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-15649	0.00	0.00	(2.39)	0.00	2.39	0.00	(2.39)	X
	360201 / Workers Comp - Classified	010-3213	1110-1000-15649	0.00	0.00	(13.65)	0.00	13.65	0.00	(13.65)	X
	375101 / OPEB, Active Employees - Cert	010-3213	1110-1000-15649	0.00	0.00	(144.72)	0.00	144.72	0.00	(144.72)	X
	375201 / OPEB, Active Employees - Class	010-3213	1110-1000-15649	0.00	0.00	(19.62)	0.00	19.62	0.00	(19.62)	X
15649 / SENI-ESSER III Total				0.00	0.00	(784.45)	0.00	784.45	0.00	(784.45)	X
15653 / Facility Upgrades and Custodial Staffing-Oper	350201 / Unemploy Insur - Classified	010-3213	0000-8100-15653	0.00	0.00	9.76	0.00	(9.76)	0.00	9.76	X
15653 / Facility Upgrades and Custodial Staffing-Oper Total				0.00	0.00	9.76	0.00	(9.76)	0.00	9.76	X
15657 / Black Student Achievement Plan/HEET-Schl-ESSER III	110004 / Teacher Salaries - Supple/Other	010-3213	1110-4000-15657	0.00	0.00	(7,015.00)	0.00	7,015.00	0.00	(7,015.00)	X
	330102 / Medicare - Certificated	010-3213	1110-4000-15657	0.00	0.00	(78.56)	0.00	78.56	0.00	(78.56)	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-4000-15657	0.00	0.00	(2.71)	0.00	2.71	0.00	(2.71)	X
	360101 / Workers Comp - Certificated	010-3213	1110-4000-15657	0.00	0.00	(169.07)	0.00	169.07	0.00	(169.07)	X

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	375101 / OPEB, Active Employees - Cert	010-3213	1110-4000-15657	0.00	0.00	(144.63)	0.00	144.63	0.00	(144.63)	X
15657 / Black Student Achievement Plan/HEET-Schl-ESSER III Total				0.00	0.00	(7,409.97)	0.00	7,409.97	0.00	(7,409.97)	X
15689 / Library Resources-ESSER III	430010 / Instr Material-General Purpose	010-3213	1110-1000-15689	45,463.00	45,463.00	0.00	42,997.51	0.00	2,465.49	2,465.49	5.42%
15689 / Library Resources-ESSER III Total				45,463.00	45,463.00	0.00	42,997.51	0.00	2,465.49	2,465.49	5.42%
15891 / Student Attendance Incentive Program	430001 / General Supplies	010-0000	1110-1000-15891	0.00	5,115.00	0.00	0.00	0.00	5,115.00	5,115.00	100.00%
15891 / Student Attendance Incentive Program Total				0.00	5,115.00	0.00	0.00	0.00	5,115.00	5,115.00	100.00%
15964 / COVID-19 Staffing Support-Inst	210001 / Instruct Aides Salaries - Regular	010-3213	1110-1000-15964	0.00	0.00	(6,499.34)	0.00	6,499.34	0.00	(6,499.34)	X
	320201 / PERS - Classified	010-3213	1110-1000-15964	0.00	0.00	(1,734.02)	0.00	1,734.02	0.00	(1,734.02)	X
	330201 / Social Security-Classified	010-3213	1110-1000-15964	0.00	0.00	(350.42)	0.00	350.42	0.00	(350.42)	X
	330202 / Medicare - Classified	010-3213	1110-1000-15964	0.00	0.00	(81.94)	0.00	81.94	0.00	(81.94)	X
	340201 / Health/Welfare - Classified	010-3213	1110-1000-15964	0.00	0.00	(2,079.44)	0.00	2,079.44	0.00	(2,079.44)	X
	350201 / Unemploy Insur - Classified	010-3213	1110-1000-15964	0.00	0.00	(2.83)	0.00	2.83	0.00	(2.83)	X
	360201 / Workers Comp - Classified	010-3213	1110-1000-15964	0.00	0.00	(156.63)	0.00	156.63	0.00	(156.63)	X
	370201 / OPEB, Allocated - Classified	010-3213	1110-1000-15964	0.00	0.00	(456.13)	0.00	456.13	0.00	(456.13)	X
	375201 / OPEB, Active Employees - Class	010-3213	1110-1000-15964	0.00	0.00	(217.10)	0.00	217.10	0.00	(217.10)	X
15964 / COVID-19 Staffing Support-Inst Total				0.00	0.00	(11,577.85)	0.00	11,577.85	0.00	(11,577.85)	X
15988 / Student Wellness and Mental Health Support (3214)	120021 / Guidance/Welfare Salaries-Reg	010-3214	0000-3110-15988	0.00	16,428.00	8,367.92	0.00	8,060.08	0.00	8,367.92	50.93%
	120024 / Guidance/Welfare Salaries-Supp	010-3214	0000-3110-15988	0.00	0.00	(1.30)	0.00	1.30	0.00	(1.30)	X
	310101 / STRS - Certificated	010-3214	0000-3110-15988	0.00	3,139.00	1,599.34	0.00	1,539.66	0.00	1,599.34	50.95%
	330102 / Medicare - Certificated	010-3214	0000-3110-15988	0.00	239.00	121.90	0.00	117.10	0.00	121.90	51.00%
	340101 / Health/Welfare - Certificated	010-3214	0000-3110-15988	0.00	2,326.00	1,292.78	0.00	1,033.22	0.00	1,292.78	55.57%
	350101 / Unemploy Insur - Certificated	010-3214	0000-3110-15988	0.00	9.00	18.32	0.00	(9.32)	0.00	18.32	203.55%

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	360101 / Workers Comp - Certificated	010-3214	0000-3110-15988	0.00	396.00	201.47	0.00	194.53	0.00	201.47	50.87%
	370101 / OPEB, Allocated - Certificated	010-3214	0000-3110-15988	0.00	511.00	284.32	0.00	226.68	0.00	284.32	55.63%
	375101 / OPEB, Active Employees - Cert	010-3214	0000-3110-15988	0.00	540.00	306.87	0.00	233.13	0.00	306.87	56.82%
15988 / Student Wellness and Mental Health Support (3214) Total				0.00	23,588.00	12,191.62	0.00	11,396.38	0.00	12,191.62	51.69%
16141 / GF-Computer Reimb	430010 / Instr Material-General Purpose	010-0000	1110-1000-16141	300.00	300.00	0.00	0.00	0.00	300.00	300.00	100.00%
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-16141	0.00	0.00	0.00	0.00	(436.00)	436.00	436.00	X
16141 / GF-Computer Reimb Total				300.00	300.00	0.00	0.00	(436.00)	736.00	736.00	245.33%
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
	330201 / Social Security-Classified	010-3213	0000-2700-16694	0.00	0.00	(242.15)	0.00	242.15	0.00	(242.15)	X
	330202 / Medicare - Classified	010-3213	0000-2700-16694	0.00	0.00	(56.63)	0.00	56.63	0.00	(56.63)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-16694	0.00	0.00	(1.96)	0.00	1.96	0.00	(1.96)	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	(4,536.78)	0.00	4,536.78	0.00	(4,536.78)	X
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	176,811.00	60,707.41	0.00	116,103.59	0.00	60,707.41	34.33%
	220023 / Food Services Salaries-Overtime	130-5310	0000-3700-17025	0.00	0.00	(2.74)	0.00	2.74	0.00	(2.74)	X
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(3,224.93)	0.00	3,224.93	0.00	(3,224.93)	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)
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	47,176.00	15,422.30	0.00	31,753.70	0.00	15,422.30	32.69%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	10,966.00	3,709.55	0.00	7,256.45	0.00	3,709.55	33.82%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	2,565.00	867.89	0.00	1,697.11	0.00	867.89	33.83%
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	93,000.00	31,095.84	0.00	61,904.16	0.00	31,095.84	33.43%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	90.00	30.30	0.00	59.70	0.00	30.30	33.66%
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	4,264.00	1,359.63	0.00	2,904.37	0.00	1,359.63	31.88%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	20,400.00	6,804.74	0.00	13,595.26	0.00	6,804.74	33.35%
	375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	21,660.00	19,102.36	0.00	2,557.64	0.00	19,102.36	88.19%
	520001 / Mileage	130-5310	0000-3700-17025	0.00	0.00	(84.38)	0.00	84.38	0.00	(84.38)	X
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	376,932.00	135,787.97	0.00	241,144.03	0.00	135,787.97	36.02%
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
			5760-1120-17276	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
			6000-1000-17276	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
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-3213	0000-3110-17276	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
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120024 / Guidance/Welfare Salaries-Supp	010-3213	1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120041 / Health Services Salaries - Regular	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	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

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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)
	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	0000-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			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
			3100-2100-17276	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
			6000-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	0000-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			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
			3100-2100-17276	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
			6000-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	0000-3110-17276	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)
	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
			3100-2100-17276	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
			6000-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	0000-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			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
			3100-2100-17276	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
			6000-1000-17276	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
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

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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)
	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
	120024 / Guidance/Welfare Salaries-Supp	010-3213	1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-1000-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-1000-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17279 / UTLA 11456 SCHL STAFFNG EQTY GRNT SAL INC(JV ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17283 / UTLA SENI TSP SAL INC (JVs ONLY)	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120004 / Librarian Salaries-Supple/Oth	010-3213	1110-2420-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	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
	120024 / Guidance/Welfare Salaries-Supp	010-3213	1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-17283	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	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-17283	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	1110-1000-17283	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)
	350101 / Unemploy Insur - Certificated	010-3213	1110-2420-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17283 / UTLA SENI TSP SAL INC (JVs ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17285 / UTLA 13027 GENERAL FUND SAL INC (JVs ONLY)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-17285	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
			1110-4000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120004 / Librarian Salaries-Supple/Oth	010-3213	1110-2420-17285	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	1110-3110-17285	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
			1110-2420-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	350101 / Unemploy Insur - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-17285	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
	110004 / Teacher Salaries - Supple/Other	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
	120002 / Librarian Salaries-Sub	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
	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

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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)
17303 / Teamsters Stipend ESSER III - Non-Instructional	220001 / Maint/Oper Salaries - Regular	010-3213	0000-8100-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
	220021 / Food Services Salaries-Regular	010-3213	0000-3700-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
	240001 / Office Pers Salaries - Regular	010-3213	0000-2700-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
	330201 / Social Security-Classified	010-3213	0000-2700-17303	0.00	0.00	(38.97)	0.00	38.97	0.00	(38.97)	X
			0000-3700-17303	0.00	0.00	(41.05)	0.00	41.05	0.00	(41.05)	X
			0000-8100-17303	0.00	0.00	(38.79)	0.00	38.79	0.00	(38.79)	X
	330202 / Medicare - Classified	010-3213	0000-2700-17303	0.00	0.00	(9.11)	0.00	9.11	0.00	(9.11)	X
			0000-3700-17303	0.00	0.00	(9.60)	0.00	9.60	0.00	(9.60)	X
			0000-8100-17303	0.00	0.00	(9.07)	0.00	9.07	0.00	(9.07)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-17303	0.00	0.00	(0.31)	0.00	0.31	0.00	(0.31)	X
			0000-3700-17303	0.00	0.00	(0.33)	0.00	0.33	0.00	(0.33)	X
			0000-8100-17303	0.00	0.00	(0.31)	0.00	0.31	0.00	(0.31)	X
	360201 / Workers Comp - Classified	010-3213	0000-2700-17303	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X
			0000-3700-17303	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X
			0000-8100-17303	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X
	375201 / OPEB, Active Employees - Class	010-3213	0000-2700-17303	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X
			0000-3700-17303	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X
			0000-8100-17303	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X
17303 / Teamsters Stipend ESSER III - Non-Instructional Total				0.00	0.00	(3,324.57)	0.00	3,324.57	0.00	(3,324.57)	X
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	2,620.00	(1,563.29)	0.00	4,183.29	0.00	(1,563.29)	-59.66%
	120044 / Health Services Salaries - Supple	010-2600	1110-3140-17703	0.00	1,506.00	1,506.00	0.00	0.00	0.00	1,506.00	100.00%
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2700-17703	0.00	2,338.00	2,338.00	0.00	0.00	0.00	2,338.00	100.00%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2700-17703	0.00	11,221.00	11,221.00	0.00	0.00	0.00	11,221.00	100.00%

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Los Angeles Unified School District

Orthopaedic Hospital Senior High Medical Magnet — 1885301

BUDGET AVAILABILITY REPORT

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-17703	0.00	796.00	796.00	0.00	0.00	0.00	796.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-17703	0.00	811.00	811.00	0.00	0.00	0.00	811.00	100.00%
	290003 / Other Class Salaries -Overtime	010-2600	1110-1000-17703	0.00	1,015.00	1,015.00	0.00	0.00	0.00	1,015.00	100.00%
	310101 / STRS - Certificated	010-2600	1110-1000-17703	0.00	502.00	(297.01)	0.00	799.01	0.00	(297.01)	-59.16%
			1110-2700-17703	0.00	2,592.00	2,592.00	0.00	0.00	0.00	2,592.00	100.00%
			1110-3140-17703	0.00	288.00	288.00	0.00	0.00	0.00	288.00	100.00%
	320201 / PERS - Classified	010-2600	1110-2700-17703	0.00	218.00	218.00	0.00	0.00	0.00	218.00	100.00%
			1110-8100-17703	0.00	214.00	214.00	0.00	0.00	0.00	214.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-1000-17703	0.00	39.00	(18.84)	0.00	57.84	0.00	(18.84)	-48.30%
			1110-2700-17703	0.00	197.00	197.00	0.00	0.00	0.00	197.00	100.00%
			1110-3140-17703	0.00	22.00	22.00	0.00	0.00	0.00	22.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-2700-17703	0.00	51.00	51.00	0.00	0.00	0.00	51.00	100.00%
			1110-8100-17703	0.00	50.00	50.00	0.00	0.00	0.00	50.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-1000-17703	0.00	15.00	15.00	0.00	0.00	0.00	15.00	100.00%
			1110-2700-17703	0.00	12.00	12.00	0.00	0.00	0.00	12.00	100.00%
			1110-8100-17703	0.00	12.00	12.00	0.00	0.00	0.00	12.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-1000-17703	0.00	39.00	39.00	0.00	0.00	0.00	39.00	100.00%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-17703	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00%
			1110-2700-17703	0.00	8.00	8.00	0.00	0.00	0.00	8.00	100.00%
			1110-3140-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-1000-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-2700-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-8100-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-17703	0.00	64.00	(36.81)	0.00	100.81	0.00	(36.81)	-57.51%

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	360101 / Workers Comp - Certificated	010-2600	1110-2700-17703	0.00	328.00	328.00	0.00	0.00	0.00	328.00	100.00%
			1110-3140-17703	0.00	37.00	37.00	0.00	0.00	0.00	37.00	100.00%
	360201 / Workers Comp - Classified	010-2600	1110-1000-17703	0.00	25.00	25.00	0.00	0.00	0.00	25.00	100.00%
			1110-2700-17703	0.00	20.00	20.00	0.00	0.00	0.00	20.00	100.00%
			1110-8100-17703	0.00	20.00	20.00	0.00	0.00	0.00	20.00	100.00%
	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
	430010 / Instr Material-General Purpose	010-2600	1110-1000-17703	0.00	24,413.00	0.00	0.00	4,707.39	19,705.61	19,705.61	80.71%
	520002 / Travel/Conference Attendance	010-2600	1110-1000-17703	0.00	63,000.00	0.00	69,000.00	0.00	(6,000.00)	(6,000.00)	-9.52%
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	1,450.00	0.00	0.00	0.00	1,450.00	1,450.00	100.00%
	580012 / Contract Bus Services	010-2600	1110-1000-17703	0.00	9,275.00	0.00	0.00	879.75	8,395.25	8,395.25	90.51%
	580030 / Prof Service Contracts-GP-Instr	010-2600	1110-1000-17703	0.00	26,796.00	0.00	0.00	18,900.00	7,896.00	7,896.00	29.46%
	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	19,923.05	69,000.00	29,630.09	36,171.86	56,094.91	36.25%
1ZZZZ / Dummy Program - Super	330202 / Medicare - Classified	010-0000	1110-2100-1ZZZZ	0.00	0.00	(205.39)	0.00	205.39	0.00	(205.39)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-1ZZZZ	0.00	0.00	(7.08)	0.00	7.08	0.00	(7.08)	X
1ZZZZ / Dummy Program - Super Total				0.00	0.00	(212.47)	0.00	212.47	0.00	(212.47)	X
7309T / A-G Access/Success Grant-School	430010 / Instr Material-General Purpose	010-7412	1110-1000-7309T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580012 / Contract Bus Services	010-7412	1110-1000-7309T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7309T / A-G Access/Success Grant-School Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
731P0 / CTEIG-Biotechnology S	580012 / Contract Bus Services	010-6387	3800-1000-731P0	495.00	0.00	0.00	0.00	0.00	0.00	0.00	X
731P0 / CTEIG-Biotechnology S Total				495.00	0.00	0.00	0.00	0.00	0.00	0.00	X
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	52.01	(52.01)	(52.01)	X
7357U / Educator Effectiveness-Standard Aligned Instruct-C Total				0.00	0.00	0.00	0.00	52.01	(52.01)	(52.01)	X

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Los Angeles Unified School District

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BUDGET AVAILABILITY REPORT

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
748P6 / CTEIG-Biotechnology S	430010 / Instr Material-General Purpose	010-6387	3800-1000-748P6	0.00	4,763.00	0.00	1,862.15	0.00	2,900.85	2,900.85	60.90%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-748P6	0.00	92.00	0.00	0.00	0.00	92.00	92.00	100.00%
748P6 / CTEIG-Biotechnology S Total				0.00	4,855.00	0.00	1,862.15	0.00	2,992.85	2,992.85	61.64%
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	240004 / Office Pers Salaries - Supple	010-3010	1110-2700-7E046	0.00	23.00	27.84	0.00	(4.84)	0.00	27.84	121.04%
	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7E046	0.00	6,178.00	1,871.25	0.00	4,306.75	0.00	1,871.25	30.28%
	320201 / PERS - Classified	010-3010	1110-2100-7E046	0.00	1,649.00	1,556.45	0.00	92.55	0.00	1,556.45	94.38%
			1110-2700-7E046	0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%
	330201 / Social Security-Classified	010-3010	1110-2100-7E046	0.00	384.00	362.49	0.00	21.51	0.00	362.49	94.39%
			1110-2700-7E046	0.00	2.00	2.30	0.00	(0.30)	0.00	2.30	115.00%
	330202 / Medicare - Classified	010-3010	1110-2100-7E046	0.00	90.00	27.24	0.00	62.76	0.00	27.24	30.26%
			1110-2700-7E046	0.00	1.00	1.06	0.00	(0.06)	0.00	1.06	106.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-2100-7E046	0.00	0.00	(148.48)	0.00	148.48	0.00	(148.48)	X
	340201 / Health/Welfare - Classified	010-3010	1110-2100-7E046	0.00	0.00	(677.75)	0.00	677.75	0.00	(677.75)	X
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7E046	0.00	4.00	1.84	0.00	2.16	0.00	1.84	46.00%
			1110-2700-7E046	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7E046	0.00	149.00	45.20	0.00	103.80	0.00	45.20	30.33%
			1110-2700-7E046	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	370201 / OPEB, Allocated - Classified	010-3010	1110-2100-7E046	0.00	0.00	(148.67)	0.00	148.67	0.00	(148.67)	X
	375201 / OPEB, Active Employees - Class	010-3010	1110-2100-7E046	0.00	0.00	(87.51)	0.00	87.51	0.00	(87.51)	X
			1110-2700-7E046	0.00	0.00	(0.17)	0.00	0.17	0.00	(0.17)	X
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7E046	0.00	1,456.00	0.00	0.00	0.00	1,456.00	1,456.00	100.00%
	430077 / Instr Material-Reimb Objt	010-3010	1110-1000-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7E046	0.00	0.00	0.00	0.00	154.26	(154.26)	(154.26)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	9,945.00	2,842.09	0.00	5,801.17	1,301.74	4,143.83	41.67%

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7S046 / CE-NCLB T1 Schools	110001 / Teacher Salaries - Reg Assignment	010-3010	1110-1000-7S046	0.00	193,322.00	83,083.12	0.00	110,238.88	0.00	83,083.12	42.97%
	110002 / Teacher Salaries - Substitutes	010-3010	1110-1000-7S046	0.00	1,915.00	1,780.68	0.00	134.32	0.00	1,780.68	92.98%
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7S046	0.00	2,773.00	(3,805.95)	0.00	6,578.95	0.00	(3,805.95)	-137.25%
	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7S046	0.00	180,185.00	78,653.61	0.00	101,531.39	0.00	78,653.61	43.65%
	120024 / Guidance/Welfare Salaries-Supp	010-3010	1110-3110-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	240001 / Office Pers Salaries - Regular	010-3010	1110-2700-7S046	0.00	22,852.00	6,749.69	0.00	16,102.31	0.00	6,749.69	29.53%
	240004 / Office Pers Salaries - Supple	010-3010	1110-2700-7S046	0.00	63.00	63.00	0.00	0.00	0.00	63.00	100.00%
	310101 / STRS - Certificated	010-3010	1110-1000-7S046	0.00	37,823.00	15,332.10	0.00	22,490.90	0.00	15,332.10	40.53%
			1110-3110-7S046	0.00	34,417.00	14,859.48	0.00	19,557.52	0.00	14,859.48	43.17%
	320201 / PERS - Classified	010-3010	1110-2700-7S046	0.00	6,115.00	1,819.09	0.00	4,295.91	0.00	1,819.09	29.74%
	330102 / Medicare - Certificated	010-3010	1110-1000-7S046	0.00	2,873.00	1,178.94	0.00	1,694.06	0.00	1,178.94	41.03%
			1110-3110-7S046	0.00	2,614.00	1,143.89	0.00	1,470.11	0.00	1,143.89	43.76%
	330201 / Social Security-Classified	010-3010	1110-2700-7S046	0.00	1,422.00	290.59	0.00	1,131.41	0.00	290.59	20.43%
	330202 / Medicare - Classified	010-3010	1110-2100-7S046	0.00	0.00	0.10	0.00	(0.10)	0.00	0.10	X
			1110-2700-7S046	0.00	333.00	68.43	0.00	264.57	0.00	68.43	20.54%
	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-2100-7S046	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7S046	0.00	31,685.00	13,625.12	0.00	18,059.88	0.00	13,625.12	43.00%
			1110-3110-7S046	0.00	27,900.00	13,433.18	0.00	14,466.82	0.00	13,433.18	48.14%
	340201 / Health/Welfare - Classified	010-3010	1110-2700-7S046	0.00	7,750.00	1,937.53	0.00	5,812.47	0.00	1,937.53	25.00%
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	101.00	84.91	0.00	16.09	0.00	84.91	84.06%
			1110-3110-7S046	0.00	91.00	81.27	0.00	9.73	0.00	81.27	89.30%
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7S046	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
			1110-2700-7S046	0.00	13.00	3.91	0.00	9.09	0.00	3.91	30.07%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	4,774.00	1,919.73	0.00	2,854.27	0.00	1,919.73	40.21%

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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	010-3010	1110-3110-7S046	0.00	4,343.00	1,826.41	0.00	2,516.59	0.00	1,826.41	42.05%
	360201 / Workers Comp - Classified	010-3010	1110-2700-7S046	0.00	553.00	165.00	0.00	388.00	0.00	165.00	29.83%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-7S046	0.00	6,951.00	2,991.83	0.00	3,959.17	0.00	2,991.83	43.04%
			1110-3110-7S046	0.00	6,120.00	2,946.72	0.00	3,173.28	0.00	2,946.72	48.14%
	370201 / OPEB, Allocated - Classified	010-3010	1110-2700-7S046	0.00	1,700.00	425.06	0.00	1,274.94	0.00	425.06	25.00%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7S046	0.00	7,378.00	4,204.47	0.00	3,173.53	0.00	4,204.47	56.98%
			1110-3110-7S046	0.00	6,498.00	3,837.69	0.00	2,660.31	0.00	3,837.69	59.05%
	375201 / OPEB, Active Employees - Class	010-3010	1110-2700-7S046	0.00	1,805.00	1,422.08	0.00	382.92	0.00	1,422.08	78.78%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7S046	0.00	36,839.00	0.00	0.00	0.00	36,839.00	36,839.00	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	(2,333.00)	0.00	0.00	0.00	(2,333.00)	(2,333.00)	
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S046	0.00	0.00	0.00	0.00	10,781.11	(10,781.11)	(10,781.11)	X
7S046 / CE-NCLB T1 Schools Total				0.00	628,875.00	250,121.70	0.00	355,028.41	23,724.89	273,846.59	43.55%
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
7T125 / CE-TI-A-G Counselor-Sch	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7T125	0.00	47,234.00	15,019.57	0.00	32,214.43	0.00	15,019.57	31.79%
	310101 / STRS - Certificated	010-3010	1110-3110-7T125	0.00	9,023.00	2,806.98	0.00	6,216.02	0.00	2,806.98	31.10%
	330102 / Medicare - Certificated	010-3010	1110-3110-7T125	0.00	685.00	218.39	0.00	466.61	0.00	218.39	31.88%
	330201 / Social Security-Classified	010-3010	1110-3110-7T125	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-3010	1110-3110-7T125	0.00	6,200.00	2,066.72	0.00	4,133.28	0.00	2,066.72	33.33%
	350101 / Unemploy Insur - Certificated	010-3010	1110-3110-7T125	0.00	24.00	23.50	0.00	0.50	0.00	23.50	97.91%
	360101 / Workers Comp - Certificated	010-3010	1110-3110-7T125	0.00	1,139.00	335.04	0.00	803.96	0.00	335.04	29.41%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-3110-7T125	0.00	1,360.00	453.28	0.00	906.72	0.00	453.28	33.32%

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Los Angeles Unified School District

Orthopaedic Hospital Senior High Medical Magnet — 1885301

BUDGET AVAILABILITY REPORT

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	375101 / OPEB, Active Employees - Cert	010-3010	1110-3110-7T125	0.00	1,444.00	529.58	0.00	914.42	0.00	529.58	36.67%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T125	0.00	0.00	0.00	0.00	1,438.18	(1,438.18)	(1,438.18)	X
7T125 / CE-TI-A-G Counselor-Sch Total				0.00	67,109.00	21,453.06	0.00	47,094.12	(1,438.18)	20,014.88	29.82%
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
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	246.73	(246.73)	(246.73)	X
7T577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-S Total				0.00	0.00	0.00	0.00	246.73	(246.73)	(246.73)	X
7T702 / Math for America-S	110004 / Teacher Salaries - Supple/Other	010-9010	1110-1000-7T702	0.00	41,458.00	32,744.13	0.00	8,713.87	0.00	32,744.13	78.98%
	310101 / STRS - Certificated	010-9010	1110-1000-7T702	0.00	7,919.00	6,254.64	0.00	1,664.36	0.00	6,254.64	78.98%
	330102 / Medicare - Certificated	010-9010	1110-1000-7T702	0.00	602.00	478.66	0.00	123.34	0.00	478.66	79.51%
	350101 / Unemploy Insur - Certificated	010-9010	1110-1000-7T702	0.00	21.00	19.28	0.00	1.72	0.00	19.28	91.80%
	360101 / Workers Comp - Certificated	010-9010	1110-1000-7T702	0.00	1,000.00	790.55	0.00	209.45	0.00	790.55	79.05%
	375101 / OPEB, Active Employees - Cert	010-9010	1110-1000-7T702	0.00	0.00	(235.32)	0.00	235.32	0.00	(235.32)	X
	430010 / Instr Material-General Purpose	010-9010	1110-1000-7T702	50,048.00	50,048.00	0.00	0.00	0.00	50,048.00	50,048.00	100.00%
7T702 / Math for America-S Total				50,048.00	101,048.00	40,051.94	0.00	10,948.06	50,048.00	90,099.94	89.17%
7T722 / ESSA-TIV-Safe&HlthyEnv-S	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T722	0.00	0.00	0.00	0.00	58.51	(58.51)	(58.51)	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S Total				0.00	0.00	0.00	0.00	58.51	(58.51)	(58.51)	X
7T753 / LA County Community School Initiative School	731001 / Indirect Support-General Fund	010-7810	1110-7210-7T753	0.00	0.00	0.00	0.00	166.35	(166.35)	(166.35)	X
7T753 / LA County Community School Initiative School Total				0.00	0.00	0.00	0.00	166.35	(166.35)	(166.35)	X
7U224 / GENYOUth Kool Kitchens Renovation-C	580001 / Prof Service Contracts	010-9010	1110-3700-7U224	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U224 / GENYOUth Kool Kitchens Renovation-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
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	101.60	(101.60)	(101.60)	X
7U723 / ESSA-TIV-Impv Use of Tech-C Total				0.00	0.00	0.00	0.00	101.60	(101.60)	(101.60)	X

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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				**897,212.00**	**10,210,170.00**	**3,376,196.72**	**138,343.56**	**5,941,978.67**	**753,651.05**	**4,129,847.77**	**40.45%**

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