



Los Angeles Unified School District

Alexandria Avenue Early Education Center — 1950101

BUDGET AVAILABILITY REPORT

As of May 1, 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)
10423 / TSP-ARTS at the Core-School	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-10423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10423	0.00	8,176.00	0.00	318.92	702.53	7,154.55	7,154.55	87.50%
10423 / TSP-ARTS at the Core-School Total				0.00	8,176.00	0.00	318.92	702.53	7,154.55	7,154.55	87.51%
11279 / TSP-LVN Proportionality School	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11279	0.00	0.00	(240.88)	0.00	240.88	0.00	(240.88)	X
	320201 / PERS - Classified	010-0000	1110-1000-11279	0.00	0.00	(64.26)	0.00	64.26	0.00	(64.26)	X
	330201 / Social Security-Classified	010-0000	1110-1000-11279	0.00	0.00	(16.60)	0.00	16.60	0.00	(16.60)	X
	330202 / Medicare - Classified	010-0000	1110-1000-11279	0.00	0.00	(3.88)	0.00	3.88	0.00	(3.88)	X
	340201 / Health/Welfare - Classified	010-0000	1110-1000-11279	0.00	0.00	(29.36)	0.00	29.36	0.00	(29.36)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11279	0.00	0.00	(0.14)	0.00	0.14	0.00	(0.14)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-11279	0.00	0.00	(5.81)	0.00	5.81	0.00	(5.81)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-11279	0.00	0.00	(6.44)	0.00	6.44	0.00	(6.44)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-11279	0.00	0.00	(7.53)	0.00	7.53	0.00	(7.53)	X
11279 / TSP-LVN Proportionality School Total				0.00	0.00	(374.90)	0.00	374.90	0.00	(374.90)	X
11421 / Prop 28-Arts Program	110004 / Teacher Salaries - Supple/Other	010-6770	1110-1000-11421	0.00	8,230.00	8,230.00	0.00	0.00	0.00	8,230.00	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	1,573.00	1,573.00	0.00	0.00	0.00	1,573.00	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	120.00	120.00	0.00	0.00	0.00	120.00	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	5.00	5.00	0.00	0.00	0.00	5.00	100.00%

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	350101 / Unemploy Insur - Certificated	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	199.00	199.00	0.00	0.00	0.00	199.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-6770	1110-1000-11421	0.00	2,532.00	0.00	0.00	0.00	2,532.00	2,532.00	100.00%
		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	12,659.00	10,127.00	0.00	0.00	2,532.00	12,659.00	100.00%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	0.00	8.18	0.00	(8.18)	0.00	8.18	X
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	0.00	6.01	0.00	(6.01)	0.00	6.01	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	3.12	0.00	(3.12)	0.00	3.12	X
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	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	(15.70)	0.00	15.70	0.00	(15.70)	X
12532 / Adapted Physical Education Program Total				0.00	0.00	1.61	0.00	(1.61)	0.00	1.61	X
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	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	10,924.00	1,920.83	0.00	9,003.17	0.00	1,920.83	17.58%
	190002 / Other Cert Salaries - Subs	010-6500	5760-3150-12535	0.00	0.00	(662.40)	0.00	662.40	0.00	(662.40)	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	2,087.00	239.89	0.00	1,847.11	0.00	239.89	11.49%
	330102 / Medicare - 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	159.00	9.80	0.00	149.20	0.00	9.80	6.16%
	340101 / Health/Welfare - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	1,550.00	258.30	0.00	1,291.70	0.00	258.30	16.66%

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	350101 / Unemploy Insur - 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	6.00	0.86	0.00	5.14	0.00	0.86	14.33%
	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	264.00	28.85	0.00	235.15	0.00	28.85	10.92%
	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	340.00	56.70	0.00	283.30	0.00	56.70	16.67%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-2100-12535	0.00	0.00	(1.34)	0.00	1.34	0.00	(1.34)	X
			5760-3150-12535	0.00	361.00	60.43	0.00	300.57	0.00	60.43	16.73%
12535 / Speech & Language Program Total				0.00	15,691.00	1,911.92	0.00	13,779.08	0.00	1,911.92	12.18%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	71.00	71.00	0.00	0.00	0.00	71.00	100.00%
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	14.00	14.00	0.00	0.00	0.00	14.00	100.00%
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	27.00	27.00	0.00	0.00	0.00	27.00	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	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	6.00	6.00	0.00	0.00	0.00	6.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	128.00	128.00	0.00	0.00	0.00	128.00	100.00%
13034 / UPK PROGRAM PLANING & IMPLEMENTATION-SCHOOLS	190004 / Other Cert Salaries - Supple	010-6053	0001-2100-13034	0.00	0.00	(1,450.00)	0.00	1,450.00	0.00	(1,450.00)	X
	210003 / Instruct Aides Salaries - Overtime	010-6053	0001-1000-13034	0.00	0.00	(933.57)	0.00	933.57	0.00	(933.57)	X
	310101 / STRS - Certificated	010-6053	0001-2100-13034	0.00	0.00	(276.94)	0.00	276.94	0.00	(276.94)	X
	320201 / PERS - Classified	010-6053	0001-1000-13034	0.00	0.00	(68.18)	0.00	68.18	0.00	(68.18)	X
	330102 / Medicare - Certificated	010-6053	0001-2100-13034	0.00	0.00	(19.94)	0.00	19.94	0.00	(19.94)	X

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	330201 / Social Security-Classified	010-6053	0001-1000-13034	0.00	0.00	(57.46)	0.00	57.46	0.00	(57.46)	X
	330202 / Medicare - Classified	010-6053	0001-1000-13034	0.00	0.00	(13.44)	0.00	13.44	0.00	(13.44)	X
	350101 / Unemploy Insur - Certificated	010-6053	0001-2100-13034	0.00	0.00	(0.69)	0.00	0.69	0.00	(0.69)	X
	350201 / Unemploy Insur - Classified	010-6053	0001-1000-13034	0.00	0.00	(0.46)	0.00	0.46	0.00	(0.46)	X
	360101 / Workers Comp - Certificated	010-6053	0001-2100-13034	0.00	0.00	(34.95)	0.00	34.95	0.00	(34.95)	X
	360201 / Workers Comp - Classified	010-6053	0001-1000-13034	0.00	0.00	(22.50)	0.00	22.50	0.00	(22.50)	X
	375101 / OPEB, Active Employees - Cert	010-6053	0001-2100-13034	0.00	0.00	(49.89)	0.00	49.89	0.00	(49.89)	X
	375201 / OPEB, Active Employees - Class	010-6053	0001-1000-13034	0.00	0.00	(32.12)	0.00	32.12	0.00	(32.12)	X
13034 / UPK PROGRAM PLANING & IMPLEMENTATION-SCHOOLS Total				0.00	0.00	(2,960.14)	0.00	2,960.14	0.00	(2,960.14)	X
13301 / ELOP-Family Study Workshop	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13301	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-2600	1110-1000-13301	0.00	2,000.00	0.00	526.70	0.00	1,473.30	1,473.30	73.66%
13301 / ELOP-Family Study Workshop Total				0.00	2,000.00	0.00	526.70	0.00	1,473.30	1,473.30	73.67%
15447 / Classified Supervision- Early Education-ESSER II	240003 / Office Pers Salaries - Overtime	010-3212	0001-2700-15447	0.00	0.00	(0.30)	0.00	0.30	0.00	(0.30)	X
	330201 / Social Security-Classified	010-3212	0001-2700-15447	0.00	0.00	0.26	0.00	(0.26)	0.00	0.26	X
	330202 / Medicare - Classified	010-3212	0001-2700-15447	0.00	0.00	0.06	0.00	(0.06)	0.00	0.06	X
	360201 / Workers Comp - Classified	010-3212	0001-2700-15447	0.00	0.00	(0.03)	0.00	0.03	0.00	(0.03)	X
15447 / Classified Supervision- Early Education-ESSER II Total				0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
16172 / CD-Fed Sup ARPA Stipend FF LA Covid-CSPP	430010 / Instr Material-General Purpose	120-5059	0001-1000-16172	0.00	3,000.00	0.00	0.00	2,940.79	59.21	59.21	1.97%
16172 / CD-Fed Sup ARPA Stipend FF LA Covid-CSPP Total				0.00	3,000.00	0.00	0.00	2,940.79	59.21	59.21	1.97%
16694 / CSEA Stipends ESSER III	240001 / Office Pers Salaries - Regular	010-3213	0000-2700-16694	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
	330201 / Social Security-Classified	010-3213	0000-2700-16694	0.00	0.00	(37.36)	0.00	37.36	0.00	(37.36)	X
	330202 / Medicare - Classified	010-3213	0000-2700-16694	0.00	0.00	(8.74)	0.00	8.74	0.00	(8.74)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-16694	0.00	0.00	(0.30)	0.00	0.30	0.00	(0.30)	X

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	360201 / Workers Comp - Classified	010-3213	0000-2700-16694	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X
16694 / CSEA Stipends ESSER III Total				0.00	0.00	(1,070.50)	0.00	1,070.50	0.00	(1,070.50)	X
17276 / UTLA 3% 4% SAL INC (For JVs only)	110001 / Teacher Salaries - Reg Assignment	010-3213	5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17276 / UTLA 3% 4% SAL INC (For JVs only) Total				0.00	0.00	0.00	0.00	0.00	0.00	X	
17597 / CDF-Sal/Ben/Trans-Ctrs	110001 / Teacher Salaries - Reg Assignment	120-6105	0001-1000-17597	0.00	315,637.00	109,781.75	0.00	205,855.25	0.00	109,781.75	34.78%
	110002 / Teacher Salaries - Substitutes	120-6105	0001-1000-17597	0.00	10,847.00	(32,816.12)	0.00	43,663.12	0.00	(32,816.12)	-302.53%
	110004 / Teacher Salaries - Supple/Other	120-6105	0001-1000-17597	0.00	1,611.00	834.37	0.00	776.63	0.00	834.37	51.79%
	130001 / School Admin Salaries - Regular	120-6105	0001-2700-17597	0.00	126,835.00	16,168.50	0.00	110,666.50	0.00	16,168.50	12.74%
	210001 / Instruct Aides Salaries - Regular	120-6105	0001-1000-17597	0.00	440,669.00	114,596.10	0.00	326,072.90	0.00	114,596.10	26.00%
	210002 / Instruct Aides Salaries - Subs/Relief	120-6105	0001-1000-17597	0.00	20,247.00	(2,896.53)	0.00	23,143.53	0.00	(2,896.53)	-14.30%
	240001 / Office Pers Salaries - Regular	120-6105	0001-2700-17597	0.00	50,978.00	6,655.93	0.00	44,322.07	0.00	6,655.93	13.05%
	240002 / Office Pers Salaries - Subs/Relf	120-6105	0001-2700-17597	0.00	3,187.00	3,186.79	0.00	0.21	0.00	3,186.79	99.99%
	310101 / STRS - Certificated	120-6105	0001-1000-17597	0.00	62,671.00	19,765.56	0.00	42,905.44	0.00	19,765.56	31.53%
			0001-2700-17597	0.00	24,226.00	3,091.65	0.00	21,134.35	0.00	3,091.65	12.76%

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	320101 / PERS - Certificated	120-6105	0001-1000-17597	0.00	0.00	(5,012.98)	0.00	5,012.98	0.00	(5,012.98)	X
	320201 / PERS - Classified	120-6105	0001-1000-17597	0.00	108,923.00	28,981.06	0.00	79,941.94	0.00	28,981.06	26.60%
			0001-2700-17597	0.00	14,452.00	2,742.01	0.00	11,709.99	0.00	2,742.01	18.97%
	330101 / Social Security -Certificated	120-6105	0001-1000-17597	0.00	0.00	(1,040.59)	0.00	1,040.59	0.00	(1,040.59)	X
	330102 / Medicare - Certificated	120-6105	0001-1000-17597	0.00	4,763.00	1,142.22	0.00	3,620.78	0.00	1,142.22	23.98%
			0001-2100-17597	0.00	0.00	0.17	0.00	(0.17)	0.00	0.17	X
			0001-2700-17597	0.00	1,840.00	236.00	0.00	1,604.00	0.00	236.00	12.82%
	330103 / Retirement In Lieu (PARS)-Cert	120-6105	0001-1000-17597	0.00	0.00	(297.15)	0.00	297.15	0.00	(297.15)	X
	330201 / Social Security-Classified	120-6105	0001-1000-17597	0.00	25,312.00	6,762.78	0.00	18,549.22	0.00	6,762.78	26.71%
			0001-2700-17597	0.00	3,359.00	687.94	0.00	2,671.06	0.00	687.94	20.48%
	330202 / Medicare - Classified	120-6105	0001-1000-17597	0.00	6,691.00	1,635.37	0.00	5,055.63	0.00	1,635.37	24.44%
			0001-2700-17597	0.00	787.00	162.32	0.00	624.68	0.00	162.32	20.62%
	330203 / Retirement In Lieu (PARS)-Clas	120-6105	0001-1000-17597	0.00	1,977.00	119.06	0.00	1,857.94	0.00	119.06	6.02%
	340101 / Health/Welfare - Certificated	120-6105	0001-1000-17597	0.00	81,370.00	18,374.53	0.00	62,995.47	0.00	18,374.53	22.58%
			0001-2700-17597	0.00	15,500.00	2,583.30	0.00	12,916.70	0.00	2,583.30	16.66%
	340201 / Health/Welfare - Classified	120-6105	0001-1000-17597	0.00	124,000.00	27,124.75	0.00	96,875.25	0.00	27,124.75	21.87%
			0001-2700-17597	0.00	15,500.00	2,583.30	0.00	12,916.70	0.00	2,583.30	16.66%
	350101 / Unemploy Insur - Certificated	120-6105	0001-1000-17597	0.00	167.00	141.69	0.00	25.31	0.00	141.69	84.84%
			0001-2100-17597	0.00	0.00	0.06	0.00	(0.06)	0.00	0.06	X
			0001-2700-17597	0.00	64.00	48.40	0.00	15.60	0.00	48.40	75.62%
	350201 / Unemploy Insur - Classified	120-6105	0001-1000-17597	0.00	239.00	135.77	0.00	103.23	0.00	135.77	56.80%
			0001-2700-17597	0.00	28.00	3.40	0.00	24.60	0.00	3.40	12.14%
	360101 / Workers Comp - Certificated	120-6105	0001-1000-17597	0.00	7,909.00	1,883.32	0.00	6,025.68	0.00	1,883.32	23.81%
			0001-2700-17597	0.00	3,057.00	378.09	0.00	2,678.91	0.00	378.09	12.36%

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Los Angeles Unified School District

Alexandria Avenue Early Education Center — 1950101

BUDGET AVAILABILITY REPORT

As of May 1, 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)
	360201 / Workers Comp - Classified	120-6105	0001-1000-17597	0.00	11,112.00	2,697.04	0.00	8,414.96	0.00	2,697.04	24.27%
			0001-2700-17597	0.00	1,306.00	249.60	0.00	1,056.40	0.00	249.60	19.11%
	370101 / OPEB, Allocated - Certificated	120-6105	0001-1000-17597	0.00	17,849.00	4,030.79	0.00	13,818.21	0.00	4,030.79	22.58%
			0001-2700-17597	0.00	3,400.00	566.70	0.00	2,833.30	0.00	566.70	16.66%
	370201 / OPEB, Allocated - Classified	120-6105	0001-1000-17597	0.00	27,200.00	5,950.25	0.00	21,249.75	0.00	5,950.25	21.87%
			0001-2700-17597	0.00	3,400.00	566.70	0.00	2,833.30	0.00	566.70	16.66%
	375101 / OPEB, Active Employees - Cert	120-6105	0001-1000-17597	0.00	18,951.00	10,563.52	0.00	8,387.48	0.00	10,563.52	55.74%
			0001-2700-17597	0.00	3,610.00	128.76	0.00	3,481.24	0.00	128.76	3.56%
	375201 / OPEB, Active Employees - Class	120-6105	0001-1000-17597	0.00	28,880.00	17,453.10	0.00	11,426.90	0.00	17,453.10	60.43%
			0001-2700-17597	0.00	3,610.00	2,132.37	0.00	1,477.63	0.00	2,132.37	59.06%
17597 / CDF-Sal/Ben/Trans-Ctrs Total				0.00	1,592,164.00	372,081.65	0.00	1,220,082.35	0.00	372,081.65	23.37%
17603 / Child Dev Fd-HsekpPERS-Ctrs	220001 / Maint/Oper Salaries - Regular	120-6105	0001-8100-17603	0.00	49,894.00	18,709.26	0.00	31,184.74	0.00	18,709.26	37.49%
	220002 / Maint/Oper Salaries-Subs/Relief	120-6105	0001-8100-17603	0.00	2,271.00	2,182.43	0.00	88.57	0.00	2,182.43	96.09%
	320201 / PERS - Classified	120-6105	0001-8100-17603	0.00	13,919.00	5,213.06	0.00	8,705.94	0.00	5,213.06	37.45%
	330201 / Social Security-Classified	120-6105	0001-8100-17603	0.00	3,235.00	1,290.09	0.00	1,944.91	0.00	1,290.09	39.87%
	330202 / Medicare - Classified	120-6105	0001-8100-17603	0.00	757.00	302.14	0.00	454.86	0.00	302.14	39.91%
	340201 / Health/Welfare - Classified	120-6105	0001-8100-17603	0.00	15,500.00	4,519.40	0.00	10,980.60	0.00	4,519.40	29.15%
	350201 / Unemploy Insur - Classified	120-6105	0001-8100-17603	0.00	27.00	17.90	0.00	9.10	0.00	17.90	66.29%
	360201 / Workers Comp - Classified	120-6105	0001-8100-17603	0.00	1,258.00	471.37	0.00	786.63	0.00	471.37	37.46%
	370201 / OPEB, Allocated - Classified	120-6105	0001-8100-17603	0.00	3,400.00	991.38	0.00	2,408.62	0.00	991.38	29.15%
	375201 / OPEB, Active Employees - Class	120-6105	0001-8100-17603	0.00	3,610.00	2,511.72	0.00	1,098.28	0.00	2,511.72	69.57%
17603 / Child Dev Fd-HsekpPERS-Ctrs Total				0.00	93,871.00	36,208.75	0.00	57,662.25	0.00	36,208.75	38.57%
17607 / Child Dev-Other Exp-Ctrs	430010 / Instr Material-General Purpose	120-6105	0001-1000-17607	0.00	9,600.00	0.00	0.00	5,145.71	4,454.29	4,454.29	46.39%
17607 / Child Dev-Other Exp-Ctrs Total				0.00	9,600.00	0.00	0.00	5,145.71	4,454.29	4,454.29	46.40%

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Los Angeles Unified School District

Alexandria Avenue Early Education Center — 1950101

BUDGET AVAILABILITY REPORT

As of May 1, 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)
17623 / SDEP-Donations-Child Develop	430010 / Instr Material-General Purpose	120-0000	0001-1000-17623	2.00	2.00	0.00	0.00	0.00	2.00	2.00	100.00%
17623 / SDEP-Donations-Child Develop Total				2.00	2.00	0.00	0.00	0.00	2.00	2.00	100.00%
17642 / FSD-Early Ed Oper-Pos	220001 / Maint/Oper Salaries - Regular	120-6105	0001-8100-17642	0.00	26,225.00	4,607.53	0.00	21,617.47	0.00	4,607.53	17.56%
	220002 / Maint/Oper Salaries-Subs/Relief	120-6105	0001-8100-17642	0.00	1,194.00	1,194.00	0.00	0.00	0.00	1,194.00	100.00%
	320201 / PERS - Classified	120-6105	0001-8100-17642	0.00	7,317.00	1,549.44	0.00	5,767.56	0.00	1,549.44	21.17%
	330201 / Social Security-Classified	120-6105	0001-8100-17642	0.00	1,701.00	360.67	0.00	1,340.33	0.00	360.67	21.20%
	330202 / Medicare - Classified	120-6105	0001-8100-17642	0.00	399.00	85.52	0.00	313.48	0.00	85.52	21.43%
	340201 / Health/Welfare - Classified	120-6105	0001-8100-17642	0.00	8,400.00	1,941.70	0.00	6,458.30	0.00	1,941.70	23.11%
	350201 / Unemploy Insur - Classified	120-6105	0001-8100-17642	0.00	15.00	8.87	0.00	6.13	0.00	8.87	59.13%
	360201 / Workers Comp - Classified	120-6105	0001-8100-17642	0.00	662.00	141.03	0.00	520.97	0.00	141.03	21.30%
	370201 / OPEB, Allocated - Classified	120-6105	0001-8100-17642	0.00	1,150.00	(266.70)	0.00	1,416.70	0.00	(266.70)	-23.19%
	375201 / OPEB, Active Employees - Class	120-6105	0001-8100-17642	0.00	3,610.00	2,901.62	0.00	708.38	0.00	2,901.62	80.37%
17642 / FSD-Early Ed Oper-Pos Total				0.00	50,673.00	12,523.68	0.00	38,149.32	0.00	12,523.68	24.71%
17699 / CD-ARPA SUPPLEMENTS FFLA COVID CSPP	210001 / Instruct Aides Salaries - Regular	120-5066	0001-1000-17699	0.00	17,150.00	10,901.81	0.00	6,248.19	0.00	10,901.81	63.56%
	330201 / Social Security-Classified	120-5066	0001-1000-17699	0.00	0.00	(13.02)	0.00	13.02	0.00	(13.02)	X
	330202 / Medicare - Classified	120-5066	0001-1000-17699	0.00	249.00	158.39	0.00	90.61	0.00	158.39	63.61%
	330203 / Retirement In Lieu (PARS)-Clas	120-5066	0001-1000-17699	0.00	644.00	409.70	0.00	234.30	0.00	409.70	63.61%
	350201 / Unemploy Insur - Classified	120-5066	0001-1000-17699	0.00	9.00	5.87	0.00	3.13	0.00	5.87	65.22%
	360201 / Workers Comp - Classified	120-5066	0001-1000-17699	0.00	414.00	263.44	0.00	150.56	0.00	263.44	63.63%
	375201 / OPEB, Active Employees - Class	120-5066	0001-1000-17699	0.00	0.00	(205.59)	0.00	205.59	0.00	(205.59)	X
17699 / CD-ARPA SUPPLEMENTS FFLA COVID CSPP Total				0.00	18,466.00	11,520.60	0.00	6,945.40	0.00	11,520.60	62.39%
7357T / Educator Effectiveness - Early Education-S	190004 / Other Cert Salaries - Supple	010-6266	0001-2100-7357T	0.00	150.00	150.00	0.00	0.00	0.00	150.00	100.00%

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Los Angeles Unified School District

Alexandria Avenue Early Education Center — 1950101

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	210003 / Instruct Aides Salaries - Overtime	010-6266	0001-1000-7357T	0.00	249.00	30.96	0.00	218.04	0.00	30.96	12.43%
	310101 / STRS - Certificated	010-6266	0001-2100-7357T	0.00	30.00	30.00	0.00	0.00	0.00	30.00	100.00%
	320201 / PERS - Classified	010-6266	0001-1000-7357T	0.00	68.00	68.00	0.00	0.00	0.00	68.00	100.00%
	330102 / Medicare - Certificated	010-6266	0001-2100-7357T	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
	330201 / Social Security-Classified	010-6266	0001-1000-7357T	0.00	16.00	2.84	0.00	13.16	0.00	2.84	17.75%
	330202 / Medicare - Classified	010-6266	0001-1000-7357T	0.00	4.00	0.92	0.00	3.08	0.00	0.92	23.00%
	350101 / Unemploy Insur - Certificated	010-6266	0001-2100-7357T	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	350201 / Unemploy Insur - Classified	010-6266	0001-1000-7357T	0.00	1.00	0.90	0.00	0.10	0.00	0.90	90.00%
	360101 / Workers Comp - Certificated	010-6266	0001-2100-7357T	0.00	4.00	4.00	0.00	0.00	0.00	4.00	100.00%
	360201 / Workers Comp - Classified	010-6266	0001-1000-7357T	0.00	7.00	1.74	0.00	5.26	0.00	1.74	24.85%
	375201 / OPEB, Active Employees - Class	010-6266	0001-1000-7357T	0.00	0.00	(7.60)	0.00	7.60	0.00	(7.60)	X
	731001 / Indirect Support-General Fund	010-6266	0001-7210-7357T	0.00	0.00	0.00	0.00	7.77	(7.77)	(7.77)	X
7357T / Educator Effectiveness - Early Education-S Total				0.00	533.00	285.76	0.00	255.01	(7.77)	277.99	52.16%
7379T / LACOE - QUALITY START LOS ANGELES-CSPP S	430010 / Instr Material-General Purpose	120-7810	0001-1000-7379T	0.00	6,000.00	0.00	3,969.42	161.39	1,869.19	1,869.19	31.15%
7379T / LACOE - QUALITY START LOS ANGELES-CSPP S Total				0.00	6,000.00	0.00	3,969.42	161.39	1,869.19	1,869.19	31.15%
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
7T493 / Fresno-Early Math Initiative-S	190004 / Other Cert Salaries - Supple	120-7810	0001-2100-7T493	0.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00%
	310101 / STRS - Certificated	120-7810	0001-2100-7T493	0.00	39.00	0.80	0.00	38.20	0.00	0.80	2.05%
	330102 / Medicare - Certificated	120-7810	0001-2100-7T493	0.00	3.00	0.19	0.00	2.81	0.00	0.19	6.33%
	350101 / Unemploy Insur - Certificated	120-7810	0001-2100-7T493	0.00	1.00	0.90	0.00	0.10	0.00	0.90	90.00%
	360101 / Workers Comp - Certificated	120-7810	0001-2100-7T493	0.00	5.00	0.18	0.00	4.82	0.00	0.18	3.60%
7T493 / Fresno-Early Math Initiative-S Total				0.00	248.00	2.07	0.00	245.93	0.00	2.07	0.83%

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Los Angeles Unified School District

Alexandria Avenue Early Education Center — 1950101

BUDGET AVAILABILITY REPORT

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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	13.48	(13.48)	(13.48)	X
7T577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-S Total				0.00	0.00	0.00	0.00	13.48	(13.48)	(13.48)	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U577	0.00	0.00	0.00	0.00	16.16	(16.16)	(16.16)	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C Total				0.00	0.00	0.00	0.00	16.16	(16.16)	(16.16)	X
7V971 / T1 NCLB Homeless-School	731001 / Indirect Support-General Fund	010-3010	1110-7210-7V971	0.00	0.00	0.00	0.00	45.49	(45.49)	(45.49)	X
7V971 / T1 NCLB Homeless-School Total				0.00	0.00	0.00	0.00	45.49	(45.49)	(45.49)	X
Grand Total				2.00	1,813,211.00	440,385.49	4,815.04	1,350,550.93	17,459.54	457,845.03	25.25%

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