



Los Angeles Unified School District
 Pacific Boulevard School — 1464201
BUDGET AVAILABILITY REPORT
 As of July 9, 2026

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)
10147 / Education Protection Account	110001 / Teacher Salaries - Reg Assignment	010-1400	1110-1000-10147	0.00	0.00	(299,771.50)	0.00	299,771.50	0.00	(299,771.50)	X
	310101 / STRS - Certificated	010-1400	1110-1000-10147	0.00	0.00	(57,295.22)	0.00	57,295.22	0.00	(57,295.22)	X
	330102 / Medicare - Certificated	010-1400	1110-1000-10147	0.00	0.00	(4,400.73)	0.00	4,400.73	0.00	(4,400.73)	X
	340101 / Health/Welfare - Certificated	010-1400	1110-1000-10147	0.00	0.00	(50,004.19)	0.00	50,004.19	0.00	(50,004.19)	X
	350101 / Unemploy Insur - Certificated	010-1400	1110-1000-10147	0.00	0.00	(149.33)	0.00	149.33	0.00	(149.33)	X
	360101 / Workers Comp - Certificated	010-1400	1110-1000-10147	0.00	0.00	(5,219.52)	0.00	5,219.52	0.00	(5,219.52)	X
	370101 / OPEB, Allocated - Certificated	010-1400	1110-1000-10147	0.00	0.00	(14,439.76)	0.00	14,439.76	0.00	(14,439.76)	X
10147 / Education Protection Account Total				0.00	0.00	(431,280.25)	0.00	431,280.25	0.00	(431,280.25)	X
10167 / PE Teacher Incentive Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10167	0.00	19,689.00	(2,369.84)	0.00	22,058.84	0.00	(2,369.84)	-12.03%
	310101 / STRS - Certificated	010-0000	1110-1000-10167	0.00	3,762.00	(416.57)	0.00	4,178.57	0.00	(416.57)	-11.07%
	330102 / Medicare - Certificated	010-0000	1110-1000-10167	0.00	286.00	(62.78)	0.00	348.78	0.00	(62.78)	-21.95%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10167	0.00	3,741.00	0.96	0.00	3,740.04	0.00	0.96	0.02%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10167	0.00	10.00	(2.02)	0.00	12.02	0.00	(2.02)	-20.20%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10167	0.00	343.00	(40.84)	0.00	383.84	0.00	(40.84)	-11.90%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10167	0.00	1,081.00	1.00	0.00	1,080.00	0.00	1.00	0.09%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10167	0.00	399.00	(36.71)	0.00	435.71	0.00	(36.71)	-9.20%
10167 / PE Teacher Incentive Program Total				0.00	29,311.00	(2,926.80)	0.00	32,237.80	0.00	(2,926.80)	-9.99%
10330 / Restoration-School	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10330	0.00	24,370.00	915.13	0.00	23,454.87	0.00	915.13	3.75%
	320201 / PERS - Classified	010-0000	1110-2100-10330	0.00	6,534.00	3,450.45	0.00	3,083.55	0.00	3,450.45	52.80%
	330201 / Social Security-Classified	010-0000	1110-2100-10330	0.00	1,512.00	798.91	0.00	713.09	0.00	798.91	52.83%
	330202 / Medicare - Classified	010-0000	1110-2100-10330	0.00	354.00	13.89	0.00	340.11	0.00	13.89	3.92%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-10330	0.00	0.00	(448.28)	0.00	448.28	0.00	(448.28)	X
	340201 / Health/Welfare - Classified	010-0000	1110-2100-10330	0.00	17,766.00	(7,026.40)	0.00	24,792.40	0.00	(7,026.40)	-39.54%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10330	0.00	14.00	2.29	0.00	11.71	0.00	2.29	16.35%

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	360201 / Workers Comp - Classified	010-0000	1110-2100-10330	0.00	426.00	17.87	0.00	408.13	0.00	17.87	4.19%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-10330	0.00	5,130.00	5,130.00	0.00	0.00	0.00	5,130.00	100.00%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-10330	0.00	1,898.00	1,898.00	0.00	0.00	0.00	1,898.00	100.00%
10330 / Restoration-School Total				0.00	58,004.00	4,751.86	0.00	53,252.14	0.00	4,751.86	8.19%
10375 / Medi-Cal LEA Serv Provider-Sch	120041 / Health Services Salaries - Regular	010-9010	1110-3140-10375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190001 / Other Cert Salaries - Regular	010-9010	1110-3140-10375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3150-10375	0.00	122,288.00	13,821.68	0.00	108,466.32	0.00	13,821.68	11.30%
	210001 / Instruct Aides Salaries - Regular	010-9010	1110-1000-10375	0.00	119,422.00	(9,164.46)	80.34	128,506.12	0.00	(9,164.46)	-7.67%
	210003 / Instruct Aides Salaries - Overtime	010-9010	1110-1000-10375	0.00	0.00	(1,156.56)	0.00	1,156.56	0.00	(1,156.56)	X
	310101 / STRS - Certificated	010-9010	1110-3140-10375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3150-10375	0.00	23,358.00	2,640.95	0.00	20,717.05	0.00	2,640.95	11.30%
	320201 / PERS - Classified	010-9010	1110-1000-10375	0.00	32,020.00	(2,664.35)	21.53	34,662.82	0.00	(2,664.35)	-8.32%
	330102 / Medicare - Certificated	010-9010	1110-3140-10375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3150-10375	0.00	1,774.00	199.98	0.00	1,574.02	0.00	199.98	11.27%
	330201 / Social Security-Classified	010-9010	1110-1000-10375	0.00	7,405.00	(375.97)	4.97	7,776.00	0.00	(375.97)	-5.07%
	330202 / Medicare - Classified	010-9010	1110-1000-10375	0.00	1,734.00	(85.74)	1.16	1,818.58	0.00	(85.74)	-4.94%
	340101 / Health/Welfare - Certificated	010-9010	1110-3140-10375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3150-10375	0.00	18,698.00	(1.96)	0.00	18,699.96	0.00	(1.96)	-0.01%
	340201 / Health/Welfare - Classified	010-9010	1110-1000-10375	0.00	42,076.00	848.22	0.00	41,227.78	0.00	848.22	2.01%
	350101 / Unemploy Insur - Certificated	010-9010	1110-3140-10375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3150-10375	0.00	62.00	7.72	0.00	54.28	0.00	7.72	12.45%
	350201 / Unemploy Insur - Classified	010-9010	1110-1000-10375	0.00	60.00	(2.73)	0.04	62.69	0.00	(2.73)	-4.55%
360101 / Workers Comp - Certificated	010-9010	1110-3140-10375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
		1110-3150-10375	0.00	2,128.00	242.09	0.00	1,885.91	0.00	242.09	11.37%	

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	360201 / Workers Comp - Classified	010-9010	1110-1000-10375	0.00	2,079.00	(178.56)	1.40	2,256.16	0.00	(178.56)	-8.58%
	370101 / OPEB, Allocated - Certificated	010-9010	1110-3140-10375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3150-10375	0.00	5,400.00	0.00	0.00	5,400.00	0.00	0.00	0.00%
	370201 / OPEB, Allocated - Classified	010-9010	1110-1000-10375	0.00	12,153.00	247.61	0.00	11,905.39	0.00	247.61	2.03%
	375101 / OPEB, Active Employees - Cert	010-9010	1110-3140-10375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3150-10375	0.00	1,999.00	(81.46)	0.00	2,080.46	0.00	(81.46)	-4.07%
	375201 / OPEB, Active Employees - Class	010-9010	1110-1000-10375	0.00	4,497.00	1,560.20	0.00	2,936.80	0.00	1,560.20	34.69%
	520001 / Mileage	010-9010	1110-3140-10375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3150-10375	0.00	0.00	(116.86)	0.00	116.86	0.00	(116.86)	X
10375 / Medi-Cal LEA Serv Provider-Sch Total				0.00	397,153.00	5,739.80	109.44	391,303.76	0.00	5,739.80	1.45%
10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	11,286.00	(619.28)	0.00	11,905.28	0.00	(619.28)	-5.48%
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	2,157.00	(116.88)	0.00	2,273.88	0.00	(116.88)	-5.41%
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	164.00	(7.38)	0.00	171.38	0.00	(7.38)	-4.50%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	1,870.00	0.04	0.00	1,869.96	0.00	0.04	0.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	6.00	0.29	0.00	5.71	0.00	0.29	4.83%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	197.00	(10.24)	0.00	207.24	0.00	(10.24)	-5.19%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	540.00	0.00	0.00	540.00	0.00	0.00	0.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10409	0.00	200.00	(31.63)	0.00	231.63	0.00	(31.63)	-15.81%
10409 / TSP-Foster Youth Program School Total				0.00	16,420.00	(785.08)	0.00	17,205.08	0.00	(785.08)	-4.78%
10423 / TSP-ARTS at the Core-School	430010 / Instr Material-General Purpose	010-0000	1110-1000-10423	0.00	0.00	0.00	0.00	995.82	(995.82)	(995.82)	X
10423 / TSP-ARTS at the Core-School Total				0.00	0.00	0.00	0.00	995.82	(995.82)	(995.82)	X
10424 / TSP-Itinerant Arts Teacher Support	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10424	0.00	63,034.00	8,628.43	0.00	54,405.57	0.00	8,628.43	13.68%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10424	0.00	0.00	(5,590.71)	0.00	5,590.71	0.00	(5,590.71)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10424	0.00	12,040.00	769.46	0.00	11,270.54	0.00	769.46	6.39%

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	330102 / Medicare - Certificated	010-0000	1110-1000-10424	0.00	915.00	86.25	0.00	828.75	0.00	86.25	9.42%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10424	0.00	11,220.00	2,103.75	0.00	9,116.25	0.00	2,103.75	18.75%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10424	0.00	32.00	3.45	0.00	28.55	0.00	3.45	10.78%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10424	0.00	1,097.00	45.23	0.00	1,051.77	0.00	45.23	4.12%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10424	0.00	3,240.00	607.50	0.00	2,632.50	0.00	607.50	18.75%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10424	0.00	1,199.00	(27.47)	0.00	1,226.47	0.00	(27.47)	-2.29%
10424 / TSP-Itinerant Arts Teacher Support Total				0.00	92,777.00	6,625.89	0.00	86,151.11	0.00	6,625.89	7.14%
10425 / TSP-Youth Services After School Program	290001 / Other Class Salaries - Regular	010-0000	1110-4000-10425	0.00	12,281.00	12,105.06	0.00	175.94	0.00	12,105.06	98.56%
	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-4000-10425	0.00	0.00	(15,124.70)	0.00	15,124.70	0.00	(15,124.70)	X
	330202 / Medicare - Classified	010-0000	1110-4000-10425	0.00	179.00	(39.76)	0.00	218.76	0.00	(39.76)	-22.21%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-4000-10425	0.00	461.00	(112.74)	0.00	573.74	0.00	(112.74)	-24.45%
	350201 / Unemploy Insur - Classified	010-0000	1110-4000-10425	0.00	7.00	(0.54)	0.00	7.54	0.00	(0.54)	-7.71%
	360201 / Workers Comp - Classified	010-0000	1110-4000-10425	0.00	214.00	(52.82)	0.00	266.82	0.00	(52.82)	-24.68%
10425 / TSP-Youth Services After School Program Total				0.00	13,142.00	(3,225.50)	0.00	16,367.50	0.00	(3,225.50)	-24.54%
10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	101,705.00	18,328.11	0.00	83,376.89	0.00	18,328.11	18.02%
	310101 / STRS - Certificated	010-0000	0000-3140-10529	0.00	19,427.00	3,502.01	0.00	15,924.99	0.00	3,502.01	18.02%
	330102 / Medicare - Certificated	010-0000	0000-3140-10529	0.00	1,475.00	201.59	0.00	1,273.41	0.00	201.59	13.66%
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	15,522.00	(61.30)	0.00	15,583.30	0.00	(61.30)	-0.39%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	51.00	7.09	0.00	43.91	0.00	7.09	13.90%
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	1,770.00	319.25	0.00	1,450.75	0.00	319.25	18.03%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	4,483.00	(17.00)	0.00	4,500.00	0.00	(17.00)	-0.37%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3140-10529	0.00	1,659.00	41.17	0.00	1,617.83	0.00	41.17	2.48%
10529 / School Nurse Total				0.00	146,092.00	22,320.92	0.00	123,771.08	0.00	22,320.92	15.28%

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10533 / TSP - PAL	110001 / Teacher Salaries - Reg Assignment	010-6500	5730-1190-10533	0.00	383,213.00	(74,507.67)	0.00	457,720.67	0.00	(74,507.67)	-19.44%
	110002 / Teacher Salaries - Substitutes	010-6500	5730-1190-10533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	210001 / Instruct Aides Salaries - Regular	010-6500	5730-1190-10533	0.00	104,476.00	44,489.53	0.00	59,986.47	0.00	44,489.53	42.58%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5730-1190-10533	0.00	0.00	(15,253.73)	0.00	15,253.73	0.00	(15,253.73)	X
	210003 / Instruct Aides Salaries - Overtime	010-6500	5730-1190-10533	0.00	0.00	(747.45)	0.00	747.45	0.00	(747.45)	X
	310101 / STRS - Certificated	010-6500	5730-1190-10533	0.00	73,196.00	(13,399.38)	0.00	86,595.38	0.00	(13,399.38)	-18.30%
	320201 / PERS - Classified	010-6500	5730-1190-10533	0.00	28,012.00	10,551.85	0.00	17,460.15	0.00	10,551.85	37.66%
	330102 / Medicare - Certificated	010-6500	5730-1190-10533	0.00	5,558.00	(1,047.50)	0.00	6,605.50	0.00	(1,047.50)	-18.84%
	330201 / Social Security-Classified	010-6500	5730-1190-10533	0.00	6,480.00	2,284.53	0.00	4,195.47	0.00	2,284.53	35.25%
	330202 / Medicare - Classified	010-6500	5730-1190-10533	0.00	1,516.00	385.73	0.00	1,130.27	0.00	385.73	25.44%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5730-1190-10533	0.00	0.00	(385.46)	0.00	385.46	0.00	(385.46)	X
	340101 / Health/Welfare - Certificated	010-6500	5730-1190-10533	0.00	74,800.00	7,908.02	0.00	66,891.98	0.00	7,908.02	10.57%
	340201 / Health/Welfare - Classified	010-6500	5730-1190-10533	0.00	45,345.00	33,161.69	0.00	12,183.31	0.00	33,161.69	73.13%
	350101 / Unemploy Insur - Certificated	010-6500	5730-1190-10533	0.00	193.00	(34.79)	0.00	227.79	0.00	(34.79)	-18.02%
	350201 / Unemploy Insur - Classified	010-6500	5730-1190-10533	0.00	56.00	17.02	0.00	38.98	0.00	17.02	30.39%
	360101 / Workers Comp - Certificated	010-6500	5730-1190-10533	0.00	6,669.00	(1,348.60)	0.00	8,017.60	0.00	(1,348.60)	-20.22%
	360201 / Workers Comp - Classified	010-6500	5730-1190-10533	0.00	1,820.00	497.84	0.00	1,322.16	0.00	497.84	27.35%
	370101 / OPEB, Allocated - Certificated	010-6500	5730-1190-10533	0.00	21,604.00	2,288.11	0.00	19,315.89	0.00	2,288.11	10.59%
	370201 / OPEB, Allocated - Classified	010-6500	5730-1190-10533	0.00	13,098.00	9,579.82	0.00	3,518.18	0.00	9,579.82	73.13%
	375101 / OPEB, Active Employees - Cert	010-6500	5730-1190-10533	0.00	7,996.00	(1,037.16)	0.00	9,033.16	0.00	(1,037.16)	-12.97%
375201 / OPEB, Active Employees - Class	010-6500	5730-1190-10533	0.00	4,844.00	3,370.13	0.00	1,473.87	0.00	3,370.13	69.57%	
10533 / TSP - PAL Total				0.00	778,876.00	6,772.53	0.00	772,103.47	0.00	6,772.53	0.87%
10539 / TSP-LAS for PreSchool	190001 / Other Cert Salaries - Regular	010-6500	5760-2100-10539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-10539	0.00	28,029.00	(217.14)	0.00	28,246.14	0.00	(217.14)	-0.77%

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	310101 / STRS - Certificated	010-6500	5760-2100-10539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-10539	0.00	5,355.00	(40.08)	0.00	5,395.08	0.00	(40.08)	-0.74%
	330102 / Medicare - Certificated	010-6500	5760-2100-10539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-10539	0.00	408.00	(0.75)	0.00	408.75	0.00	(0.75)	-0.18%
	340101 / Health/Welfare - Certificated	010-6500	5760-2100-10539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-10539	0.00	4,488.00	0.00	0.00	4,488.00	0.00	0.00	0.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-2100-10539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-10539	0.00	15.00	0.93	0.00	14.07	0.00	0.93	6.20%
	360101 / Workers Comp - Certificated	010-6500	5760-2100-10539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-10539	0.00	488.00	(3.37)	0.00	491.37	0.00	(3.37)	-0.69%
370101 / OPEB, Allocated - Certificated	010-6500	5760-2100-10539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
		5760-3150-10539	0.00	1,296.00	0.00	0.00	1,296.00	0.00	0.00	0.00%	
375101 / OPEB, Active Employees - Cert	010-6500	5760-3150-10539	0.00	480.00	(70.60)	0.00	550.60	0.00	(70.60)	-14.70%	
520001 / Mileage	010-6500	5760-3150-10539	0.00	0.00	(16.48)	0.00	16.48	0.00	(16.48)	X	
10539 / TSP-LAS for PreSchool Total				0.00	40,559.00	(347.49)	0.00	40,906.49	0.00	(347.49)	-0.86%
10552 / TSP-Student Equity Needs Index	430001 / General Supplies	010-0000	1110-1000-10552	0.00	0.00	0.00	0.00	(215.37)	215.37	215.37	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10552	58,069.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10552 / TSP-Student Equity Needs Index Total				58,069.00	0.00	0.00	0.00	(215.37)	215.37	215.37	X
10722 / TK Teacher and Aide	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10722	0.00	206,240.00	1.73	0.00	206,238.27	0.00	1.73	0.00%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10722	0.00	0.00	(261.49)	0.00	261.49	0.00	(261.49)	X
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-10722	0.00	47,842.00	(833.06)	0.00	48,675.06	0.00	(833.06)	-1.74%
	310101 / STRS - Certificated	010-0000	1110-1000-10722	0.00	39,394.00	559.78	0.00	38,834.22	0.00	559.78	1.42%
	320201 / PERS - Classified	010-0000	1110-1000-10722	0.00	12,827.00	(222.80)	0.00	13,049.80	0.00	(222.80)	-1.73%
	330102 / Medicare - Certificated	010-0000	1110-1000-10722	0.00	2,992.00	37.54	0.00	2,954.46	0.00	37.54	1.25%

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	330201 / Social Security-Classified	010-0000	1110-1000-10722	0.00	2,967.00	(84.28)	0.00	3,051.28	0.00	(84.28)	-2.84%
	330202 / Medicare - Classified	010-0000	1110-1000-10722	0.00	695.00	(18.61)	0.00	713.61	0.00	(18.61)	-2.67%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10722	0.00	37,400.00	0.08	0.00	37,399.92	0.00	0.08	0.00%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10722	0.00	31,596.00	17,571.03	0.00	14,024.97	0.00	17,571.03	55.61%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10722	0.00	105.00	3.12	0.00	101.88	0.00	3.12	2.97%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10722	0.00	25.00	0.39	0.00	24.61	0.00	0.39	1.56%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10722	0.00	3,591.00	(2.03)	0.00	3,593.03	0.00	(2.03)	-0.05%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10722	0.00	833.00	(18.35)	0.00	851.35	0.00	(18.35)	-2.20%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10722	0.00	10,802.00	2.00	0.00	10,800.00	0.00	2.00	0.01%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10722	0.00	9,125.00	5,075.00	0.00	4,050.00	0.00	5,075.00	55.61%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10722	0.00	3,998.00	(116.65)	0.00	4,114.65	0.00	(116.65)	-2.91%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10722	0.00	3,377.00	2,167.81	0.00	1,209.19	0.00	2,167.81	64.19%
10722 / TK Teacher and Aide Total				0.00	413,809.00	23,861.21	0.00	389,947.79	0.00	23,861.21	5.77%
10828 / AB 230 Hygiene-Schools-Operational	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10828	0.00	1,500.00	0.00	0.00	1,483.73	16.27	16.27	1.08%
10828 / AB 230 Hygiene-Schools-Operational Total				0.00	1,500.00	0.00	0.00	1,483.73	16.27	16.27	1.08%
10869 / Partner Matching Funds	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10869	0.00	30,240.00	0.00	0.00	24,948.00	5,292.00	5,292.00	17.50%
10869 / Partner Matching Funds Total				0.00	30,240.00	0.00	0.00	24,948.00	5,292.00	5,292.00	17.50%
10947 / Academic Excellence	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10947	0.00	128,811.00	6,402.19	0.00	122,408.81	0.00	6,402.19	4.97%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10947	0.00	1,693.00	1,170.02	0.00	522.98	0.00	1,170.02	69.10%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	9,202.00	1,215.95	0.00	7,986.05	0.00	1,215.95	13.21%
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-10947	0.00	6,082.00	562.86	0.00	5,519.14	0.00	562.86	9.25%
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-10947	0.00	2,041.00	87.07	0.00	1,953.93	0.00	87.07	4.26%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10947	0.00	54,849.00	(215.85)	0.00	55,064.85	0.00	(215.85)	-0.39%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10947	0.00	4,516.00	236.26	0.00	4,279.74	0.00	236.26	5.23%

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	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10947	0.00	0.00	(31.89)	0.00	31.89	0.00	(31.89)	X
	240001 / Office Pers Salaries - Regular	010-0000	1110-2420-10947	0.00	14,622.00	772.06	0.00	13,849.94	0.00	772.06	5.28%
1110-2700-10947			0.00	4.00	4.00	0.00	0.00	0.00	4.00	100.00%	
1110-8100-10947			0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%	
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10947	0.00	0.00	(39.16)	0.00	39.16	0.00	(39.16)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10947	0.00	26,686.00	1,854.02	0.00	24,831.98	0.00	1,854.02	6.94%
1110-2100-10947			0.00	11,341.00	67.00	0.00	11,274.00	0.00	67.00	0.59%	
1110-2700-10947			0.00	391.00	17.80	0.00	373.20	0.00	17.80	4.55%	
	320201 / PERS - Classified	010-0000	1110-2420-10947	0.00	3,922.00	208.81	0.00	3,713.19	0.00	208.81	5.32%
1110-2700-10947			0.00	0.00	(4.10)	0.00	4.10	0.00	(4.10)	X	
	330102 / Medicare - Certificated	010-0000	1110-1000-10947	0.00	2,116.00	124.92	0.00	1,991.08	0.00	124.92	5.90%
1110-2100-10947			0.00	863.00	4.94	0.00	858.06	0.00	4.94	0.57%	
1110-2700-10947			0.00	30.00	1.93	0.00	28.07	0.00	1.93	6.43%	
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-10947	0.00	228.00	21.04	0.00	206.96	0.00	21.04	9.22%
	330201 / Social Security-Classified	010-0000	1110-2420-10947	0.00	907.00	48.34	0.00	858.66	0.00	48.34	5.32%
1110-2700-10947			0.00	0.00	(0.20)	0.00	0.20	0.00	(0.20)	X	
1110-8100-10947			0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X	
	330202 / Medicare - Classified	010-0000	1110-2420-10947	0.00	213.00	12.19	0.00	200.81	0.00	12.19	5.72%
1110-2700-10947			0.00	0.00	(0.04)	0.00	0.04	0.00	(0.04)	X	
1110-8100-10947			0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X	
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10947	0.00	19,365.00	280.65	0.00	19,084.35	0.00	280.65	1.44%
1110-2100-10947			0.00	9,350.00	58.95	0.00	9,291.05	0.00	58.95	0.63%	
	340201 / Health/Welfare - Classified	010-0000	1110-2420-10947	0.00	3,577.00	148.65	0.00	3,428.35	0.00	148.65	4.15%
1110-2700-10947			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10947	0.00	75.00	6.38	0.00	68.62	0.00	6.38	8.50%
			1110-2100-10947	0.00	31.00	1.40	0.00	29.60	0.00	1.40	4.51%
			1110-2700-10947	0.00	2.00	1.04	0.00	0.96	0.00	1.04	52.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-2420-10947	0.00	8.00	1.04	0.00	6.96	0.00	1.04	13.00%
			1110-2700-10947	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	2,539.00	165.03	0.00	2,373.97	0.00	165.03	6.49%
			1110-2100-10947	0.00	1,035.00	2.42	0.00	1,032.58	0.00	2.42	0.23%
			1110-2700-10947	0.00	36.00	2.00	0.00	34.00	0.00	2.00	5.55%
	360201 / Workers Comp - Classified	010-0000	1110-2420-10947	0.00	255.00	13.98	0.00	241.02	0.00	13.98	5.48%
			1110-2700-10947	0.00	0.00	(0.70)	0.00	0.70	0.00	(0.70)	X
			1110-8100-10947	0.00	0.00	(0.56)	0.00	0.56	0.00	(0.56)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10947	0.00	5,593.00	82.00	0.00	5,511.00	0.00	82.00	1.46%
			1110-2100-10947	0.00	2,701.00	18.03	0.00	2,682.97	0.00	18.03	0.66%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2420-10947	0.00	1,033.00	43.00	0.00	990.00	0.00	43.00	4.16%
			1110-2700-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10947	0.00	2,069.00	(494.39)	0.00	2,563.39	0.00	(494.39)	-23.89%
			1110-2100-10947	0.00	999.00	(116.63)	0.00	1,115.63	0.00	(116.63)	-11.67%
			1110-2700-10947	0.00	0.00	(37.56)	0.00	37.56	0.00	(37.56)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2420-10947	0.00	382.00	74.83	0.00	307.17	0.00	74.83	19.58%
			1110-2700-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
430001 / General Supplies	010-0000	1110-1000-10947	0.00	5,905.00	0.00	0.00	2,435.44	3,469.56	3,469.56	58.75%	
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	
430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10947	0.00	35,800.00	0.00	0.00	0.00	35,800.00	35,800.00	100.00%	

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	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10947	0.00	11,340.00	0.00	0.00	11,340.00	0.00	0.00	0.00%
10947 / Academic Excellence Total				0.00	370,613.00	12,770.68	0.00	318,572.76	39,269.56	52,040.24	14.04%
10948 / Joy and Wellness	120002 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10948	0.00	67,724.00	(5,263.41)	0.00	72,987.41	0.00	(5,263.41)	-7.77%
			1110-3120-10948	0.00	90,480.00	0.14	0.00	90,479.86	0.00	0.14	0.00%
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10948	0.00	13,786.00	3,526.45	0.00	10,259.55	0.00	3,526.45	25.57%
			1110-2100-10948	0.00	26,180.00	7,922.80	0.00	18,257.20	0.00	7,922.80	30.26%
	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-2100-10948	0.00	0.00	(2,432.83)	0.00	2,432.83	0.00	(2,432.83)	X
	310101 / STRS - Certificated	010-0000	1110-3110-10948	0.00	12,938.00	(967.92)	0.00	13,905.92	0.00	(967.92)	-7.48%
			1110-3120-10948	0.00	17,283.00	1.32	0.00	17,281.68	0.00	1.32	0.00%
	320201 / PERS - Classified	010-0000	1110-2100-10948	0.00	3,324.00	1,755.98	0.00	1,568.02	0.00	1,755.98	52.82%
	330102 / Medicare - Certificated	010-0000	1110-3110-10948	0.00	983.00	(62.09)	0.00	1,045.09	0.00	(62.09)	-6.31%
			1110-3120-10948	0.00	1,313.00	(5.39)	0.00	1,318.39	0.00	(5.39)	-0.41%
	330201 / Social Security-Classified	010-0000	1110-2100-10948	0.00	770.00	407.39	0.00	362.61	0.00	407.39	52.90%
	330202 / Medicare - Classified	010-0000	1110-1000-10948	0.00	200.00	51.78	0.00	148.22	0.00	51.78	25.89%
			1110-2100-10948	0.00	380.00	80.02	0.00	299.98	0.00	80.02	21.05%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10948	0.00	517.00	132.26	0.00	384.74	0.00	132.26	25.58%
			1110-2100-10948	0.00	517.00	(39.53)	0.00	556.53	0.00	(39.53)	-7.64%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10948	0.00	11,220.00	(68.05)	0.00	11,288.05	0.00	(68.05)	-0.60%
			1110-3120-10948	0.00	14,211.00	(0.96)	0.00	14,211.96	0.00	(0.96)	0.00%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-10948	0.00	9,034.00	(3,573.52)	0.00	12,607.52	0.00	(3,573.52)	-39.55%
			1110-3110-10948	0.00	35.00	(1.09)	0.00	36.09	0.00	(1.09)	-3.11%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10948	0.00	35.00	(1.09)	0.00	36.09	0.00	(1.09)	-3.11%
1110-3120-10948			0.00	46.00	0.53	0.00	45.47	0.00	0.53	1.15%	
350201 / Unemploy Insur - Classified	010-0000	1110-1000-10948	0.00	7.00	1.88	0.00	5.12	0.00	1.88	26.85%	

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	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10948	0.00	15.00	4.62	0.00	10.38	0.00	4.62	30.80%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10948	0.00	1,179.00	(90.95)	0.00	1,269.95	0.00	(90.95)	-7.71%
			1110-3120-10948	0.00	1,575.00	0.60	0.00	1,574.40	0.00	0.60	0.03%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10948	0.00	240.00	61.50	0.00	178.50	0.00	61.50	25.62%
			1110-2100-10948	0.00	456.00	95.97	0.00	360.03	0.00	95.97	21.04%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10948	0.00	3,240.00	(19.97)	0.00	3,259.97	0.00	(19.97)	-0.61%
			1110-3120-10948	0.00	4,104.00	0.00	0.00	4,104.00	0.00	0.00	0.00%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-10948	0.00	2,610.00	2,610.00	0.00	0.00	0.00	2,610.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10948	0.00	1,200.00	(245.96)	0.00	1,445.96	0.00	(245.96)	-20.49%
			1110-3120-10948	0.00	1,519.00	(211.54)	0.00	1,730.54	0.00	(211.54)	-13.92%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-10948	0.00	964.00	964.00	0.00	0.00	0.00	964.00	100.00%
	430001 / General Supplies	010-0000	1110-1000-10948	0.00	1,333.00	0.00	0.00	257.84	1,075.16	1,075.16	80.65%
10948 / Joy and Wellness Total				0.00	289,383.00	4,634.03	0.00	283,673.81	1,075.16	5,709.19	1.97%
10949 / Engagement and Collaboration	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10949	0.00	0.00	(522.98)	0.00	522.98	0.00	(522.98)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10949	0.00	5,718.00	(1,037.85)	0.00	6,755.85	0.00	(1,037.85)	-18.15%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-10949	0.00	28,766.00	(276.35)	0.00	29,042.35	0.00	(276.35)	-0.96%
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10949	0.00	0.00	(209.99)	209.99	0.00	0.00	(209.99)	X
			1110-8100-10949	0.00	30,368.00	2,302.92	0.00	28,065.08	0.00	2,302.92	7.58%
	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-8100-10949	0.00	0.00	(274.84)	0.00	274.84	0.00	(274.84)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10949	0.00	1,094.00	(296.25)	0.00	1,390.25	0.00	(296.25)	-27.07%
	320201 / PERS - Classified	010-0000	1110-2100-10949	0.00	0.00	(56.77)	56.77	0.00	0.00	(56.77)	X
			1110-8100-10949	0.00	11,881.00	57.04	0.00	11,823.96	0.00	57.04	0.48%
	330102 / Medicare - Certificated	010-0000	1110-1000-10949	0.00	84.00	(19.99)	0.00	103.99	0.00	(19.99)	-23.79%

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Los Angeles Unified School District
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330201 / Social Security-Classified	010-0000	1110-2100-10949	0.00	0.00	(13.04)	13.04	0.00	0.00	(13.04)	X
			1110-8100-10949	0.00	2,749.00	(121.51)	0.00	2,870.51	0.00	(121.51)	-4.42%
	330202 / Medicare - Classified	010-0000	1110-2100-10949	0.00	0.00	(3.02)	3.02	0.00	0.00	(3.02)	X
			1110-8100-10949	0.00	859.00	3.64	0.00	855.36	0.00	3.64	0.42%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-8100-10949	0.00	557.00	80.97	0.00	476.03	0.00	80.97	14.53%
	340201 / Health/Welfare - Classified	010-0000	1110-8100-10949	0.00	19,150.00	1.16	0.00	19,148.84	0.00	1.16	0.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10949	0.00	4.00	0.41	0.00	3.59	0.00	0.41	10.25%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10949	0.00	0.00	(0.09)	0.09	0.00	0.00	(0.09)	X
			1110-8100-10949	0.00	31.00	1.47	0.00	29.53	0.00	1.47	4.74%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10949	0.00	100.00	(26.66)	0.00	126.66	0.00	(26.66)	-26.66%
	360201 / Workers Comp - Classified	010-0000	1110-2100-10949	0.00	0.00	(3.67)	3.67	0.00	0.00	(3.67)	X
			1110-8100-10949	0.00	1,031.00	5.08	0.00	1,025.92	0.00	5.08	0.49%
	370201 / OPEB, Allocated - Classified	010-0000	1110-8100-10949	0.00	5,531.00	1.40	0.00	5,529.60	0.00	1.40	0.02%
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-10949	0.00	2,046.00	643.09	0.00	1,402.91	0.00	643.09	31.43%
	430001 / General Supplies	010-0000	1110-1000-10949	0.00	2,572.00	0.00	0.00	0.00	2,572.00	2,572.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10949	0.00	244.00	0.00	0.00	0.00	244.00	244.00	100.00%
580020 / Software License Maintenance	010-0000	1110-1000-10949	0.00	1,300.00	0.00	0.00	1,253.75	46.25	46.25	3.55%	
10949 / Engagement and Collaboration Total				0.00	114,085.00	234.17	286.58	110,702.00	2,862.25	3,096.42	2.71%
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	114,240.00	560.00	0.00	113,680.00	0.00	560.00	0.49%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10989	0.00	0.00	(261.49)	0.00	261.49	0.00	(261.49)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10989	0.00	21,820.00	1,315.55	0.00	20,504.45	0.00	1,315.55	6.02%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	1,657.00	3.23	0.00	1,653.77	0.00	3.23	0.19%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	0.00	18,700.00	0.04	0.00	18,699.96	0.00	0.04	0.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10989	0.00	58.00	1.00	0.00	57.00	0.00	1.00	1.72%

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	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	1,988.00	5.40	0.00	1,982.60	0.00	5.40	0.27%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	0.00	5,401.00	1.00	0.00	5,400.00	0.00	1.00	0.01%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10989	0.00	1,999.00	(199.43)	0.00	2,198.43	0.00	(199.43)	-9.97%
10989 / TSP-CSR-Teacher/Librarian Total				0.00	165,863.00	1,425.30	0.00	164,437.70	0.00	1,425.30	0.86%
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	563,832.00	299,277.57	0.00	264,554.43	0.00	299,277.57	53.07%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11020	0.00	0.00	(1,987.34)	0.00	1,987.34	0.00	(1,987.34)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11020	0.00	0.00	(191.61)	0.00	191.61	0.00	(191.61)	X
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	107,695.00	58,804.92	0.00	48,890.08	0.00	58,804.92	54.60%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	8,179.00	4,273.02	0.00	3,905.98	0.00	4,273.02	52.24%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	93,500.00	48,790.35	0.00	44,709.65	0.00	48,790.35	52.18%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	285.00	152.39	0.00	132.61	0.00	152.39	53.47%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	9,814.00	5,176.39	0.00	4,637.61	0.00	5,176.39	52.74%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	27,005.00	14,094.18	0.00	12,910.82	0.00	14,094.18	52.19%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	9,995.00	(1,226.81)	0.00	11,221.81	0.00	(1,226.81)	-12.27%
11020 / K12 Norm Tchrs-Sal Total				0.00	820,305.00	427,163.06	0.00	393,141.94	0.00	427,163.06	52.07%
11279 / TSP-LVN Proportionality School	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11279	0.00	3,157.00	280.62	0.00	2,876.38	0.00	280.62	8.88%
	320201 / PERS - Classified	010-0000	1110-1000-11279	0.00	849.00	77.80	0.00	771.20	0.00	77.80	9.16%
	330201 / Social Security-Classified	010-0000	1110-1000-11279	0.00	197.00	35.05	0.00	161.95	0.00	35.05	17.79%
	330202 / Medicare - Classified	010-0000	1110-1000-11279	0.00	47.00	9.14	0.00	37.86	0.00	9.14	19.44%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-11279	0.00	749.00	(319.50)	0.00	1,068.50	0.00	(319.50)	-42.65%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11279	0.00	3.00	1.69	0.00	1.31	0.00	1.69	56.33%
	360201 / Workers Comp - Classified	010-0000	1110-1000-11279	0.00	56.00	5.95	0.00	50.05	0.00	5.95	10.62%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-11279	0.00	217.00	(91.55)	0.00	308.55	0.00	(91.55)	-42.18%

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	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-11279	0.00	79.00	26.95	0.00	52.05	0.00	26.95	34.11%
11279 / TSP-LVN Proportionality School Total				0.00	5,354.00	26.15	0.00	5,327.85	0.00	26.15	0.49%
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	21,011.00	2,875.74	0.00	18,135.26	0.00	2,875.74	13.68%
	110004 / Teacher Salaries - Supple/Other	010-6770	1110-1000-11421	0.00	35,622.00	16,890.55	0.00	18,731.45	0.00	16,890.55	47.41%
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	10,818.00	3,941.48	0.00	6,876.52	0.00	3,941.48	36.43%
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	822.00	312.66	0.00	509.34	0.00	312.66	38.03%
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	3,740.00	701.12	0.00	3,038.88	0.00	701.12	18.74%
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	29.00	11.44	0.00	17.56	0.00	11.44	39.44%
	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	986.00	341.89	0.00	644.11	0.00	341.89	34.67%
	370101 / OPEB, Allocated - Certificated	010-6770	1110-1000-11421	0.00	1,080.00	202.50	0.00	877.50	0.00	202.50	18.75%
	375101 / OPEB, Active Employees - Cert	010-6770	1110-1000-11421	0.00	400.00	28.29	0.00	371.71	0.00	28.29	7.07%
	430001 / General Supplies	010-6770	1110-1000-11421	0.00	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00	100.00%
	430010 / Instr Material-General Purpose	010-6770	1110-1000-11421	27,769.00	3,000.00	0.00	0.00	2,973.67	26.33	26.33	0.87%
430098 / Instr Material Pot Fndg - Budget use only	010-6770	1110-1000-11421	0.00	2,054.00	0.00	0.00	0.00	2,054.00	2,054.00	100.00%	
11421 / Prop 28-Arts Program Total				27,769.00	94,562.00	25,305.67	0.00	52,176.00	17,080.33	42,386.00	44.82%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	3,529.00	(74.34)	49.96	3,553.38	0.00	(74.34)	-2.10%
	320201 / PERS - Classified	010-0000	0000-8100-11449	0.00	947.00	(19.03)	13.49	952.54	0.00	(19.03)	-2.00%
	330201 / Social Security-Classified	010-0000	0000-8100-11449	0.00	219.00	(26.97)	3.09	242.88	0.00	(26.97)	-12.31%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	52.00	(5.55)	0.74	56.81	0.00	(5.55)	-10.67%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11449	0.00	2,226.00	0.73	0.00	2,225.27	0.00	0.73	0.03%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	2.00	0.03	0.00	1.97	0.00	0.03	1.50%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	62.00	(6.91)	0.86	68.05	0.00	(6.91)	-11.14%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11449	0.00	643.00	0.40	0.00	642.60	0.00	0.40	0.06%

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	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	237.00	118.39	0.00	118.61	0.00	118.39	49.95%
11449 / Proportionality-Campus Aides Total				0.00	7,917.00	(13.25)	68.14	7,862.11	0.00	(13.25)	-0.17%
11626 / Special Education-Custodian	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-11626	0.00	28,766.00	(21.65)	0.00	28,787.65	0.00	(21.65)	-0.07%
	320201 / PERS - Classified	010-0000	1110-8100-11626	0.00	7,714.00	1.21	0.00	7,712.79	0.00	1.21	0.01%
	330201 / Social Security-Classified	010-0000	1110-8100-11626	0.00	1,785.00	(1.07)	0.00	1,786.07	0.00	(1.07)	-0.05%
	330202 / Medicare - Classified	010-0000	1110-8100-11626	0.00	418.00	0.32	0.00	417.68	0.00	0.32	0.07%
	340201 / Health/Welfare - Classified	010-0000	1110-8100-11626	0.00	9,350.00	0.08	0.00	9,349.92	0.00	0.08	0.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-8100-11626	0.00	15.00	0.66	0.00	14.34	0.00	0.66	4.40%
	360201 / Workers Comp - Classified	010-0000	1110-8100-11626	0.00	502.00	1.20	0.00	500.80	0.00	1.20	0.23%
	370201 / OPEB, Allocated - Classified	010-0000	1110-8100-11626	0.00	2,701.00	1.00	0.00	2,700.00	0.00	1.00	0.03%
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-11626	0.00	999.00	309.92	0.00	689.08	0.00	309.92	31.02%
11626 / Special Education-Custodian Total				0.00	52,250.00	291.67	0.00	51,958.33	0.00	291.67	0.56%
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	10,587.00	(222.99)	149.99	10,660.00	0.00	(222.99)	-2.10%
	320201 / PERS - Classified	010-0000	0000-8100-11673	0.00	2,839.00	(59.18)	40.54	2,857.64	0.00	(59.18)	-2.08%
	330201 / Social Security-Classified	010-0000	0000-8100-11673	0.00	657.00	(80.99)	9.32	728.67	0.00	(80.99)	-12.32%
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	154.00	(18.58)	2.15	170.43	0.00	(18.58)	-12.06%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11673	0.00	6,677.00	1.11	0.00	6,675.89	0.00	1.11	0.01%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	6.00	0.06	0.07	5.87	0.00	0.06	1.00%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	185.00	(21.73)	2.64	204.09	0.00	(21.73)	-11.74%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11673	0.00	1,928.00	0.20	0.00	1,927.80	0.00	0.20	0.01%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11673	0.00	713.00	357.19	0.00	355.81	0.00	357.19	50.09%
11673 / Campus Aides-Spec Progs Total				0.00	23,746.00	(44.91)	204.71	23,586.20	0.00	(44.91)	-0.19%
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	120,130.00	7,011.10	0.00	113,118.90	0.00	7,011.10	5.83%

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	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	22,945.00	1,339.29	0.00	21,605.71	0.00	1,339.29	5.83%
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	1,742.00	101.37	0.00	1,640.63	0.00	101.37	5.81%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	18,700.00	0.04	0.00	18,699.96	0.00	0.04	0.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	61.00	4.45	0.00	56.55	0.00	4.45	7.29%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	2,091.00	122.62	0.00	1,968.38	0.00	122.62	5.86%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	5,401.00	1.00	0.00	5,400.00	0.00	1.00	0.01%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12002	0.00	1,999.00	(223.08)	0.00	2,222.08	0.00	(223.08)	-11.15%
12002 / SpEd-Resource Specialist Prog Total				0.00	173,069.00	8,356.79	0.00	164,712.21	0.00	8,356.79	4.83%
12003 / SpEd-Preschool Program	210001 / Instruct Aides Salaries - Regular	010-6500	5730-1190-12003	0.00	222,210.00	(3,038.15)	0.00	225,248.15	0.00	(3,038.15)	-1.36%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5730-1190-12003	0.00	0.00	(14,448.88)	0.00	14,448.88	0.00	(14,448.88)	X
	210003 / Instruct Aides Salaries - Overtime	010-6500	5730-1190-12003	0.00	0.00	(6,336.11)	0.00	6,336.11	0.00	(6,336.11)	X
	320201 / PERS - Classified	010-6500	5730-1190-12003	0.00	59,578.00	(1,422.26)	0.00	61,000.26	0.00	(1,422.26)	-2.38%
	330201 / Social Security-Classified	010-6500	5730-1190-12003	0.00	13,780.00	(890.77)	0.00	14,670.77	0.00	(890.77)	-6.46%
	330202 / Medicare - Classified	010-6500	5730-1190-12003	0.00	3,224.00	(416.57)	0.00	3,640.57	0.00	(416.57)	-12.92%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5730-1190-12003	0.00	0.00	(541.81)	0.00	541.81	0.00	(541.81)	X
	340201 / Health/Welfare - Classified	010-6500	5730-1190-12003	0.00	93,500.00	9,350.18	0.00	84,149.82	0.00	9,350.18	10.00%
	350201 / Unemploy Insur - Classified	010-6500	5730-1190-12003	0.00	113.00	(12.51)	0.00	125.51	0.00	(12.51)	-11.07%
	360201 / Workers Comp - Classified	010-6500	5730-1190-12003	0.00	3,868.00	(516.25)	0.00	4,384.25	0.00	(516.25)	-13.34%
	370201 / OPEB, Allocated - Classified	010-6500	5730-1190-12003	0.00	27,005.00	2,705.00	0.00	24,300.00	0.00	2,705.00	10.01%
	375201 / OPEB, Active Employees - Class	010-6500	5730-1190-12003	0.00	9,995.00	4,308.13	0.00	5,686.87	0.00	4,308.13	43.10%
12003 / SpEd-Preschool Program Total				0.00	433,273.00	(11,260.00)	0.00	444,533.00	0.00	(11,260.00)	-2.60%
12005 / SpEd-Special Day Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12005	0.00	544,630.00	179,870.26	0.00	364,759.74	0.00	179,870.26	33.02%
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12005	0.00	0.00	(1,434.37)	0.00	1,434.37	0.00	(1,434.37)	X
	310101 / STRS - Certificated	010-6500	5760-1110-12005	0.00	104,027.00	34,603.82	0.00	69,423.18	0.00	34,603.82	33.26%

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	330102 / Medicare - Certificated	010-6500	5760-1110-12005	0.00	7,899.00	2,609.42	0.00	5,289.58	0.00	2,609.42	33.03%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12005	0.00	93,500.00	19,891.60	0.00	73,608.40	0.00	19,891.60	21.27%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12005	0.00	276.00	94.07	0.00	181.93	0.00	94.07	34.08%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12005	0.00	9,479.00	3,106.90	0.00	6,372.10	0.00	3,106.90	32.77%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12005	0.00	27,005.00	5,749.04	0.00	21,255.96	0.00	5,749.04	21.28%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12005	0.00	9,995.00	567.74	0.00	9,427.26	0.00	567.74	5.68%
12005 / SpEd-Special Day Program Total				0.00	796,811.00	245,058.48	0.00	551,752.52	0.00	245,058.48	30.75%
12160 / SpEd-Assistants-Moderate To Severe	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12160	0.00	96,794.00	11,325.36	446.29	85,022.35	0.00	11,325.36	11.70%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12160	0.00	0.00	(10,047.52)	0.00	10,047.52	0.00	(10,047.52)	X
	210003 / Instruct Aides Salaries - Overtime	010-6500	5760-1110-12160	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-6500	5760-1110-12160	0.00	25,951.00	2,179.51	120.70	23,650.79	0.00	2,179.51	8.39%
	330201 / Social Security-Classified	010-6500	5760-1110-12160	0.00	6,003.00	(600.19)	27.69	6,575.50	0.00	(600.19)	-9.99%
	330202 / Medicare - Classified	010-6500	5760-1110-12160	0.00	1,405.00	(173.03)	6.45	1,571.58	0.00	(173.03)	-12.31%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12160	0.00	0.00	(96.95)	0.00	96.95	0.00	(96.95)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12160	0.00	27,744.00	5,644.05	0.00	22,099.95	0.00	5,644.05	20.34%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12160	0.00	49.00	(5.29)	0.22	54.07	0.00	(5.29)	-10.79%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12160	0.00	1,686.00	24.08	7.76	1,654.16	0.00	24.08	1.42%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12160	0.00	8,014.00	1,632.18	0.00	6,381.82	0.00	1,632.18	20.36%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12160	0.00	2,963.00	726.50	0.00	2,236.50	0.00	726.50	24.51%
12160 / SpEd-Assistants-Moderate To Severe Total				0.00	170,609.00	10,608.70	609.11	159,391.19	0.00	10,608.70	6.22%
12215 / SpEd-Assistants	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	432,401.00	(45,815.38)	2,615.99	475,600.39	0.00	(45,815.38)	-10.59%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12215	0.00	0.00	(52,155.45)	11.67	52,143.78	0.00	(52,155.45)	X
	210003 / Instruct Aides Salaries - Overtime	010-6500	5760-1110-12215	0.00	0.00	(12,893.07)	95.07	12,798.00	0.00	(12,893.07)	X
	240001 / Office Pers Salaries - Regular	010-6500	5760-2700-12215	0.00	32,491.00	6,706.89	451.02	25,333.09	0.00	6,706.89	20.64%

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	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	115,936.00	(16,966.28)	736.48	132,165.80	0.00	(16,966.28)	-14.63%
			5760-2700-12215	0.00	8,711.00	1,797.54	122.00	6,791.46	0.00	1,797.54	20.63%
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	26,816.00	(4,788.15)	168.83	31,435.32	0.00	(4,788.15)	-17.85%
			5760-2700-12215	0.00	2,015.00	416.37	27.98	1,570.65	0.00	416.37	20.66%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	6,274.00	(1,661.29)	39.44	7,895.85	0.00	(1,661.29)	-26.47%
			5760-2700-12215	0.00	472.00	98.11	6.55	367.34	0.00	98.11	20.78%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12215	0.00	0.00	(1,399.31)	0.00	1,399.31	0.00	(1,399.31)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	187,210.00	2,004.54	0.00	185,205.46	0.00	2,004.54	1.07%
			5760-2700-12215	0.00	18,700.00	0.04	0.00	18,699.96	0.00	0.04	0.00%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	222.00	(51.48)	1.24	272.24	0.00	(51.48)	-23.18%
			5760-2700-12215	0.00	17.00	4.15	0.18	12.67	0.00	4.15	24.41%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	7,528.00	(1,997.29)	47.38	9,477.91	0.00	(1,997.29)	-26.53%
			5760-2700-12215	0.00	566.00	114.97	7.81	443.22	0.00	114.97	20.31%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	54,071.00	589.10	0.00	53,481.90	0.00	589.10	1.08%
			5760-2700-12215	0.00	5,401.00	1.00	0.00	5,400.00	0.00	1.00	0.01%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	20,012.00	6,891.63	0.00	13,120.37	0.00	6,891.63	34.43%
			5760-2700-12215	0.00	1,999.00	1,129.91	0.00	869.09	0.00	1,129.91	56.52%
	12215 / SpEd-Assistants Total				0.00	920,842.00	(117,973.45)	4,331.64	1,034,483.81	0.00	(117,973.45)
12394 / SpEd: IDEA Basic Local Assistant - APEIS	130001 / School Admin Salaries - Regular	010-3310	5760-2700-12394	0.00	98,998.00	(5,750.62)	0.00	104,748.62	0.00	(5,750.62)	-5.80%
	310101 / STRS - Certificated	010-3310	5760-2700-12394	0.00	18,909.00	(973.42)	0.00	19,882.42	0.00	(973.42)	-5.14%
	330102 / Medicare - Certificated	010-3310	5760-2700-12394	0.00	1,436.00	(82.83)	0.00	1,518.83	0.00	(82.83)	-5.76%
	340101 / Health/Welfare - Certificated	010-3310	5760-2700-12394	0.00	13,761.00	(2.16)	0.00	13,763.16	0.00	(2.16)	-0.01%
	350101 / Unemploy Insur - Certificated	010-3310	5760-2700-12394	0.00	50.00	(2.33)	0.00	52.33	0.00	(2.33)	-4.66%

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	360101 / Workers Comp - Certificated	010-3310	5760-2700-12394	0.00	1,723.00	(99.73)	0.00	1,822.73	0.00	(99.73)	-5.78%
	370101 / OPEB, Allocated - Certificated	010-3310	5760-2700-12394	0.00	3,974.00	(0.40)	0.00	3,974.40	0.00	(0.40)	-0.01%
	375101 / OPEB, Active Employees - Cert	010-3310	5760-2700-12394	0.00	1,471.00	(447.50)	0.00	1,918.50	0.00	(447.50)	-30.42%
12394 / SpEd: IDEA Basic Local Assistant - APEIS Total				0.00	140,322.00	(7,358.99)	0.00	147,680.99	0.00	(7,358.99)	-5.24%
12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	116,096.00	(6,847.50)	0.00	122,943.50	0.00	(6,847.50)	-5.89%
	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	22,176.00	(1,306.32)	0.00	23,482.32	0.00	(1,306.32)	-5.89%
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	1,685.00	(96.29)	0.00	1,781.29	0.00	(96.29)	-5.71%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	18,701.00	1.04	0.00	18,699.96	0.00	1.04	0.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	59.00	(2.39)	0.00	61.39	0.00	(2.39)	-4.05%
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	2,021.00	(117.90)	0.00	2,138.90	0.00	(117.90)	-5.83%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	5,401.00	1.00	0.00	5,400.00	0.00	1.00	0.01%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12529	0.00	1,998.00	(376.34)	0.00	2,374.34	0.00	(376.34)	-18.83%
	520001 / Mileage	010-6500	5760-3140-12529	0.00	0.00	(74.74)	0.00	74.74	0.00	(74.74)	X
12529 / Occupational & Physical Therapy Program Total				0.00	168,137.00	(8,819.44)	0.00	176,956.44	0.00	(8,819.44)	-5.25%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	93,537.00	3,866.47	0.00	89,670.53	0.00	3,866.47	4.13%
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	17,867.00	739.89	0.00	17,127.11	0.00	739.89	4.14%
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	1,357.00	43.66	0.00	1,313.34	0.00	43.66	3.21%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	14,959.00	(0.92)	0.00	14,959.92	0.00	(0.92)	0.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	47.00	1.69	0.00	45.31	0.00	1.69	3.59%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	1,628.00	67.76	0.00	1,560.24	0.00	67.76	4.16%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	4,320.00	0.00	0.00	4,320.00	0.00	0.00	0.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12532	0.00	1,599.00	(168.08)	0.00	1,767.08	0.00	(168.08)	-10.51%
12532 / Adapted Physical Education Program Total				0.00	135,314.00	4,550.47	0.00	130,763.53	0.00	4,550.47	3.36%

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12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-3150-12535	0.00	6,771.00	(372.17)	0.00	7,143.17	0.00	(372.17)	-5.49%
	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1190-12535	0.00	74,947.00	4,829.43	0.00	70,117.57	0.00	4,829.43	6.44%
	310101 / STRS - Certificated	010-6500	5760-3150-12535	0.00	1,294.00	(70.40)	0.00	1,364.40	0.00	(70.40)	-5.44%
	320201 / PERS - Classified	010-6500	5760-1190-12535	0.00	20,094.00	1,295.39	0.00	18,798.61	0.00	1,295.39	6.44%
	330102 / Medicare - Certificated	010-6500	5760-3150-12535	0.00	99.00	9.15	0.00	89.85	0.00	9.15	9.24%
	330201 / Social Security-Classified	010-6500	5760-1190-12535	0.00	4,647.00	299.72	0.00	4,347.28	0.00	299.72	6.44%
	330202 / Medicare - Classified	010-6500	5760-1190-12535	0.00	1,087.00	70.27	0.00	1,016.73	0.00	70.27	6.46%
	340101 / Health/Welfare - Certificated	010-6500	5760-3150-12535	0.00	1,122.00	0.00	0.00	1,122.00	0.00	0.00	0.00%
	340201 / Health/Welfare - Classified	010-6500	5760-1190-12535	0.00	17,937.00	(4,502.98)	0.00	22,439.98	0.00	(4,502.98)	-25.10%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3150-12535	0.00	4.00	0.87	0.00	3.13	0.00	0.87	21.75%
	350201 / Unemploy Insur - Classified	010-6500	5760-1190-12535	0.00	38.00	2.95	0.00	35.05	0.00	2.95	7.76%
	360101 / Workers Comp - Certificated	010-6500	5760-3150-12535	0.00	118.00	(6.26)	0.00	124.26	0.00	(6.26)	-5.30%
	360201 / Workers Comp - Classified	010-6500	5760-1190-12535	0.00	1,305.00	84.95	0.00	1,220.05	0.00	84.95	6.50%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3150-12535	0.00	324.00	0.00	0.00	324.00	0.00	0.00	0.00%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1190-12535	0.00	5,180.00	(1,300.00)	0.00	6,480.00	0.00	(1,300.00)	-25.09%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3150-12535	0.00	120.00	(18.90)	0.00	138.90	0.00	(18.90)	-15.75%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1190-12535	0.00	1,917.00	266.85	0.00	1,650.15	0.00	266.85	13.92%
520001 / Mileage	010-6500	5760-3150-12535	0.00	0.00	(7.05)	0.00	7.05	0.00	(7.05)	X	
12535 / Speech & Language Program Total				0.00	137,004.00	581.82	0.00	136,422.18	0.00	581.82	0.42%
12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	11,904.00	(8,763.91)	0.00	20,667.91	0.00	(8,763.91)	-73.62%
	310101 / STRS - Certificated	010-6500	5760-3120-12557	0.00	2,274.00	(1,673.63)	0.00	3,947.63	0.00	(1,673.63)	-73.59%
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	173.00	(124.59)	0.00	297.59	0.00	(124.59)	-72.01%
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	1,870.00	(1,370.16)	0.00	3,240.16	0.00	(1,370.16)	-73.27%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3120-12557	0.00	6.00	(4.23)	0.00	10.23	0.00	(4.23)	-70.50%

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	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	208.00	(151.67)	0.00	359.67	0.00	(151.67)	-72.91%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	540.00	(395.94)	0.00	935.94	0.00	(395.94)	-73.32%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3120-12557	0.00	200.00	(202.73)	0.00	402.73	0.00	(202.73)	-101.36%
12557 / Special Ed - Psychologist School Total				0.00	17,175.00	(12,686.86)	0.00	29,861.86	0.00	(12,686.86)	-73.87%
12645 / Expanded Lrng Opp Progr-BTB-Aft Sch Expan Prog-C	510010 / Subagreements for Services-Instr	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	(13,043.56)	13,043.56	13,043.56	X
12645 / Expanded Lrng Opp Progr-BTB-Aft Sch Expan Prog-C Total				0.00	0.00	0.00	0.00	(13,043.56)	13,043.56	13,043.56	X
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	8,678.00	(1,258.55)	0.00	9,936.55	0.00	(1,258.55)	-14.50%
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	1,658.00	(239.83)	0.00	1,897.83	0.00	(239.83)	-14.46%
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	126.00	(11.07)	0.00	137.07	0.00	(11.07)	-8.78%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	3,402.00	916.76	0.00	2,485.24	0.00	916.76	26.94%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	5.00	0.26	0.00	4.74	0.00	0.26	5.20%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	152.00	(20.90)	0.00	172.90	0.00	(20.90)	-13.75%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	983.00	265.33	0.00	717.67	0.00	265.33	26.99%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	363.00	103.72	0.00	259.28	0.00	103.72	28.57%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	15,367.00	(244.28)	0.00	15,611.28	0.00	(244.28)	-1.59%
12921 / Base Cost-Special Day Programs	110001 / Teacher Salaries - Reg Assignment	010-0000	5760-1110-12921	0.00	0.00	(91,106.00)	0.00	91,106.00	0.00	(91,106.00)	X
	310101 / STRS - Certificated	010-0000	5760-1110-12921	0.00	0.00	(17,401.00)	0.00	17,401.00	0.00	(17,401.00)	X
	330102 / Medicare - Certificated	010-0000	5760-1110-12921	0.00	0.00	(1,321.00)	0.00	1,321.00	0.00	(1,321.00)	X
	340101 / Health/Welfare - Certificated	010-0000	5760-1110-12921	0.00	0.00	(18,700.00)	0.00	18,700.00	0.00	(18,700.00)	X
	350101 / Unemploy Insur - Certificated	010-0000	5760-1110-12921	0.00	0.00	(46.00)	0.00	46.00	0.00	(46.00)	X
	360101 / Workers Comp - Certificated	010-0000	5760-1110-12921	0.00	0.00	(1,585.00)	0.00	1,585.00	0.00	(1,585.00)	X
	370101 / OPEB, Allocated - Certificated	010-0000	5760-1110-12921	0.00	0.00	(5,400.00)	0.00	5,400.00	0.00	(5,400.00)	X
12921 / Base Cost-Special Day Programs Total				0.00	0.00	(135,559.00)	0.00	135,559.00	0.00	(135,559.00)	X

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13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	14,014.00	(4,640.36)	0.00	18,654.36	0.00	(4,640.36)	-33.11%	
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	36,602.00	2,063.92	0.00	34,538.08	0.00	2,063.92	5.63%	
	110004 / Teacher Salaries - Supple/Other	010-0000	0000-2100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	10,718.00	8,576.45	0.00	2,141.55	0.00	8,576.45	80.01%	
	130004 / School Admin Salaries-Supple/Oth	010-0000	0000-2700-13027	0.00	1,726.00	576.20	0.00	1,149.80	0.00	576.20	33.38%	
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-13027	0.00	0.00	(757.90)	0.00	757.90	0.00	(757.90)	X	
	190004 / Other Cert Salaries - Supple	010-0000	0000-2100-13027	0.00	3,268.00	1,638.52	0.00	1,629.48	0.00	1,638.52	50.13%	
			1110-2100-13027	0.00	0.00	(950.53)	0.00	950.53	0.00	(950.53)	X	
	210003 / Instruct Aides Salaries - Overtime	010-0000	1110-1000-13027	0.00	0.00	(504.75)	0.00	504.75	0.00	(504.75)	X	
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	86,304.00	(1,213.72)	0.00	87,517.72	0.00	(1,213.72)	-1.40%	
	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-2420-13027	0.00	0.00	6.74	0.00	(6.74)	0.00	6.74	X	
			0000-8100-13027	0.00	2,756.00	659.55	0.00	2,096.45	0.00	659.55	23.93%	
	240001 / Office Pers Salaries - Regular	010-0000	0000-2420-13027	0.00	34,834.00	(360.41)	378.64	34,815.77	0.00	(360.41)	-1.03%	
			0000-2700-13027	0.00	205.00	205.00	0.00	0.00	0.00	205.00	100.00%	
			0000-8100-13027	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%	
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	467.00	223.70	0.00	243.30	0.00	223.70	47.90%	
	240003 / Office Pers Salaries - Overtime	010-0000	0000-2700-13027	0.00	1,557.00	731.23	23.76	802.01	0.00	731.23	46.96%	
			1110-2100-13027	0.00	0.00	0.61	0.00	(0.61)	0.00	0.61	X	
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-13027	0.00	558.00	557.09	0.91	0.00	0.00	557.09	99.83%	
	290003 / Other Class Salaries -Overtime	010-0000	0000-2100-13027	0.00	896.00	896.00	0.00	0.00	0.00	896.00	100.00%	
			1110-2100-13027	0.00	0.00	(895.79)	0.00	895.79	0.00	(895.79)	X	
	290004 / Other Class Salaries -Supple	010-0000	0000-2100-13027	0.00	0.00	(12.53)	12.53	0.00	0.00	(12.53)	X	
1110-2100-13027			0.00	1,119.00	973.63	0.00	145.37	0.00	973.63	87.00%		
310101 / STRS - Certificated	010-0000	0000-2100-13027	0.00	625.00	313.77	0.00	311.23	0.00	313.77	50.20%		

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	310101 / STRS - Certificated	010-0000	0000-2700-13027	0.00	331.00	111.40	0.00	219.60	0.00	111.40	33.65%	
			1110-1000-13027	0.00	11,721.00	1,323.91	0.00	10,397.09	0.00	1,323.91	11.29%	
			1110-2100-13027	0.00	0.00	(326.31)	0.00	326.31	0.00	(326.31)	X	
	320201 / PERS - Classified	010-0000	0000-2100-13027	0.00	0.00	(3.39)	3.39	0.00	0.00	0.00	(3.39)	X
			0000-2420-13027	0.00	9,341.00	(94.72)	101.53	9,334.19	0.00	(94.72)	-1.01%	
			0000-2700-13027	0.00	600.00	588.77	6.37	4.86	0.00	588.77	98.12%	
			0000-8100-13027	0.00	23,880.00	754.05	0.00	23,125.95	0.00	754.05	3.15%	
			1110-2100-13027	0.00	0.00	(199.10)	0.25	198.85	0.00	(199.10)	X	
	330102 / Medicare - Certificated	010-0000	0000-2100-13027	0.00	48.00	25.72	0.00	22.28	0.00	25.72	53.58%	
			0000-2700-13027	0.00	26.00	9.45	0.00	16.55	0.00	9.45	36.34%	
			1110-1000-13027	0.00	892.00	106.24	0.00	785.76	0.00	106.24	11.91%	
			1110-2100-13027	0.00	0.00	(24.00)	0.00	24.00	0.00	(24.00)	X	
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	0.00	(9.81)	0.00	9.81	0.00	(9.81)	X	
	330201 / Social Security-Classified	010-0000	0000-2100-13027	0.00	0.00	(0.78)	0.78	0.00	0.00	0.00	(0.78)	X
			0000-2420-13027	0.00	2,161.00	(594.30)	23.49	2,731.81	0.00	(594.30)	-27.50%	
			0000-2700-13027	0.00	140.00	92.11	1.48	46.41	0.00	92.11	65.79%	
			0000-8100-13027	0.00	5,524.00	(34.29)	0.00	5,558.29	0.00	(34.29)	-0.62%	
			1110-1000-13027	0.00	0.00	(34.43)	0.00	34.43	0.00	(34.43)	X	
			1110-2100-13027	0.00	0.00	(59.60)	0.06	59.54	0.00	(59.60)	X	
	330202 / Medicare - Classified	010-0000	0000-2100-13027	0.00	14.00	13.82	0.18	0.00	0.00	13.82	98.71%	
0000-2420-13027			0.00	506.00	(138.41)	5.47	638.94	0.00	(138.41)	-27.35%		
0000-2700-13027			0.00	33.00	21.78	0.35	10.87	0.00	21.78	66.00%		
0000-8100-13027			0.00	1,294.00	(5.96)	0.00	1,299.96	0.00	(5.96)	-0.46%		
1110-1000-13027			0.00	0.00	(8.05)	0.00	8.05	0.00	(8.05)	X		

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	330202 / Medicare - Classified	010-0000	1110-2100-13027	0.00	26.00	12.06	0.01	13.93	0.00	12.06	46.38%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-2100-13027	0.00	34.00	34.00	0.00	0.00	0.00	34.00	100.00%
			1110-2100-13027	0.00	65.00	65.00	0.00	0.00	0.00	65.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-13027	0.00	14,346.00	1,045.99	0.00	13,300.01	0.00	1,045.99	7.29%
			1110-2100-13027	0.00	0.00	(38.13)	0.00	38.13	0.00	(38.13)	X
	340201 / Health/Welfare - Classified	010-0000	0000-2420-13027	0.00	18,700.00	779.20	0.00	17,920.80	0.00	779.20	4.16%
			0000-8100-13027	0.00	28,050.00	0.00	0.00	28,050.00	0.00	0.00	0.00%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2100-13027	0.00	2.00	1.23	0.00	0.77	0.00	1.23	61.50%
			0000-2700-13027	0.00	1.00	0.42	0.00	0.58	0.00	0.42	42.00%
			1110-1000-13027	0.00	34.00	6.88	0.00	27.12	0.00	6.88	20.23%
			1110-2100-13027	0.00	0.00	(0.83)	0.00	0.83	0.00	(0.83)	X
	350201 / Unemploy Insur - Classified	010-0000	0000-2100-13027	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			0000-2420-13027	0.00	19.00	(3.12)	0.15	21.97	0.00	(3.12)	-16.42%
			0000-2700-13027	0.00	3.00	2.62	0.01	0.37	0.00	2.62	87.33%
			0000-8100-13027	0.00	47.00	2.11	0.00	44.89	0.00	2.11	4.48%
			1110-1000-13027	0.00	0.00	(0.27)	0.00	0.27	0.00	(0.27)	X
			1110-2100-13027	0.00	2.00	1.52	0.00	0.48	0.00	1.52	76.00%
	360101 / Workers Comp - Certificated	010-0000	0000-2100-13027	0.00	57.00	28.65	0.00	28.35	0.00	28.65	50.26%
			0000-2700-13027	0.00	31.00	10.99	0.00	20.01	0.00	10.99	35.45%
			1110-1000-13027	0.00	1,071.00	108.19	0.00	962.81	0.00	108.19	10.10%
			1110-2100-13027	0.00	0.00	(29.73)	0.00	29.73	0.00	(29.73)	X
	360201 / Workers Comp - Classified	010-0000	0000-2100-13027	0.00	16.00	15.78	0.22	0.00	0.00	15.78	98.62%
			0000-2420-13027	0.00	607.00	(5.28)	6.61	605.67	0.00	(5.28)	-0.86%
			0000-2700-13027	0.00	41.00	22.39	0.41	18.20	0.00	22.39	54.60%

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	360201 / Workers Comp - Classified	010-0000	0000-8100-13027	0.00	1,552.00	(7.41)	0.00	1,559.41	0.00	(7.41)	-0.47%
			1110-1000-13027	0.00	0.00	(8.79)	0.00	8.79	0.00	(8.79)	X
			1110-2100-13027	0.00	30.00	11.88	0.02	18.10	0.00	11.88	39.60%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-13027	0.00	4,144.00	303.36	0.00	3,840.64	0.00	303.36	7.32%
			1110-2100-13027	0.00	0.00	(11.01)	0.00	11.01	0.00	(11.01)	X
	370201 / OPEB, Allocated - Classified	010-0000	0000-2420-13027	0.00	5,401.00	226.00	0.00	5,175.00	0.00	226.00	4.18%
			0000-8100-13027	0.00	8,102.00	2.00	0.00	8,100.00	0.00	2.00	0.02%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13027	0.00	0.00	(13.11)	0.00	13.11	0.00	(13.11)	X
			1110-1000-13027	0.00	1,532.00	80.95	0.00	1,451.05	0.00	80.95	5.28%
			1110-2100-13027	0.00	0.00	(21.56)	0.00	21.56	0.00	(21.56)	X
	375201 / OPEB, Active Employees - Class	010-0000	0000-2420-13027	0.00	1,999.00	1,032.41	0.00	966.59	0.00	1,032.41	51.64%
			0000-2700-13027	0.00	0.00	(14.56)	0.00	14.56	0.00	(14.56)	X
			0000-8100-13027	0.00	2,998.00	878.35	0.00	2,119.65	0.00	878.35	29.29%
			1110-2100-13027	0.00	0.00	(17.54)	0.00	17.54	0.00	(17.54)	X
	430001 / General Supplies	010-0000	1110-1000-13027	0.00	54,091.00	0.00	6,097.41	41,328.43	6,665.16	6,665.16	12.32%
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	4,428.00	0.00	0.00	4,422.32	5.68	5.68	0.12%
	430004 / Reprographic Services	010-0000	1110-1000-13027	0.00	500.00	0.00	0.00	327.54	172.46	172.46	34.49%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	68,905.00	5,202.00	0.00	0.00	932.62	4,269.38	4,269.38	82.07%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
580002 / Other Contracts	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	443.52	(443.52)	(443.52)	X	
		1110-2100-13027	0.00	9,000.00	0.00	0.00	5,325.83	3,674.17	3,674.17	40.82%	
580020 / Software License Maintenance	010-0000	1110-1000-13027	0.00	1,745.00	0.00	0.00	1,744.20	0.80	0.80	0.04%	
13027 / General Fund School Program Total				68,905.00	416,038.00	14,103.16	6,664.03	380,926.68	14,344.13	28,447.29	6.84%

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13042 / K12 Norm-Non Instructional	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3120-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	164,233.00	(4,959.17)	0.00	169,192.17	0.00	(4,959.17)	-3.01%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13042	0.00	84,440.00	871.04	0.00	83,568.96	0.00	871.04	1.03%
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	0000-8100-13042	0.00	0.00	(535.01)	0.00	535.01	0.00	(535.01)	X
	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-13042	0.00	0.00	(17.57)	0.00	17.57	0.00	(17.57)	X
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	141,451.00	14,821.63	480.11	126,149.26	0.00	14,821.63	10.47%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13042	0.00	0.00	(15,181.10)	0.00	15,181.10	0.00	(15,181.10)	X
	240003 / Office Pers Salaries - Overtime	010-0000	0000-2700-13042	0.00	0.00	(6.36)	0.00	6.36	0.00	(6.36)	X
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	31,369.00	(647.45)	0.00	32,016.45	0.00	(647.45)	-2.06%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3120-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	37,929.00	4,037.99	128.73	33,762.28	0.00	4,037.99	10.64%
			0000-8100-13042	0.00	22,641.00	(49.96)	0.00	22,690.96	0.00	(49.96)	-0.22%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,382.00	(72.27)	0.00	2,454.27	0.00	(72.27)	-3.03%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3120-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	8,774.00	1,004.95	29.75	7,739.30	0.00	1,004.95	11.45%
			0000-8100-13042	0.00	5,237.00	(43.09)	0.00	5,280.09	0.00	(43.09)	-0.82%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	2,054.00	(7.77)	6.96	2,054.81	0.00	(7.77)	-0.37%
			0000-8100-13042	0.00	1,226.00	(8.87)	0.00	1,234.87	0.00	(8.87)	-0.72%
	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13042	0.00	18,700.00	0.04	0.00	18,699.96	0.00	0.04	0.00%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3120-13042	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)
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13042	0.00	37,400.00	1,558.41	0.00	35,841.59	0.00	1,558.41	4.16%
			0000-8100-13042	0.00	18,700.00	0.04	0.00	18,699.96	0.00	0.04	0.00%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	83.00	(1.65)	0.00	84.65	0.00	(1.65)	-1.98%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3120-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	72.00	0.88	0.22	70.90	0.00	0.88	1.22%
			0000-8100-13042	0.00	44.00	1.50	0.00	42.50	0.00	1.50	3.40%
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	2,858.00	(85.94)	0.00	2,943.94	0.00	(85.94)	-3.00%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3120-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	2,464.00	(3.57)	8.34	2,459.23	0.00	(3.57)	-0.14%
			0000-8100-13042	0.00	1,470.00	(2.96)	0.00	1,472.96	0.00	(2.96)	-0.20%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13042	0.00	5,401.00	1.00	0.00	5,400.00	0.00	1.00	0.01%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3120-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13042	0.00	10,802.00	452.00	0.00	10,350.00	0.00	452.00	4.18%
			0000-8100-13042	0.00	5,401.00	1.00	0.00	5,400.00	0.00	1.00	0.01%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	1,999.00	(1,005.59)	0.00	3,004.59	0.00	(1,005.59)	-50.30%
			0000-3110-13042	0.00	0.00	(2.72)	0.00	2.72	0.00	(2.72)	X
			0000-3120-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13042	0.00	3,998.00	1,255.84	0.00	2,742.16	0.00	1,255.84	31.41%	
		0000-8100-13042	0.00	1,999.00	397.48	0.00	1,601.52	0.00	397.48	19.88%	
13042 / K12 Norm-Non Instructional Total				0.00	613,127.00	1,772.75	654.11	610,700.14	0.00	1,772.75	0.29%
13067 / Year 4 CEIS 15%-IDEA-B K-12 School	130001 / School Admin Salaries - Regular	010-3312	1110-2700-13067	0.00	2,167.00	(87.62)	0.00	2,254.62	0.00	(87.62)	-4.04%

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	310101 / STRS - Certificated	010-3312	1110-2700-13067	0.00	415.00	(15.63)	0.00	430.63	0.00	(15.63)	-3.76%
	330102 / Medicare - Certificated	010-3312	1110-2700-13067	0.00	32.00	(0.67)	0.00	32.67	0.00	(0.67)	-2.09%
	340101 / Health/Welfare - Certificated	010-3312	1110-2700-13067	0.00	303.00	3.81	0.00	299.19	0.00	3.81	1.25%
	350101 / Unemploy Insur - Certificated	010-3312	1110-2700-13067	0.00	2.00	0.86	0.00	1.14	0.00	0.86	43.00%
	360101 / Workers Comp - Certificated	010-3312	1110-2700-13067	0.00	38.00	(1.22)	0.00	39.22	0.00	(1.22)	-3.21%
	370101 / OPEB, Allocated - Certificated	010-3312	1110-2700-13067	0.00	88.00	1.60	0.00	86.40	0.00	1.60	1.81%
	375101 / OPEB, Active Employees - Cert	010-3312	1110-2700-13067	0.00	31.00	(15.89)	0.00	46.89	0.00	(15.89)	-51.25%
13067 / Year 4 CEIS 15%-IDEA-B K-12 School Total				0.00	3,076.00	(114.76)	0.00	3,190.76	0.00	(114.76)	-3.73%
13389 / Expanded Lrng Opp Prog-Custodial Supplies	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-13389	0.00	2,589.00	0.00	0.00	2,588.95	0.05	0.05	0.00%
13389 / Expanded Lrng Opp Prog-Custodial Supplies Total				0.00	2,589.00	0.00	0.00	2,588.95	0.05	0.05	0.00%
13532 / Year 5 CEIS 15%-IDEA-B K-12 School	130001 / School Admin Salaries - Regular	010-3312	1110-2700-13532	0.00	6,435.00	(418.99)	0.00	6,853.99	0.00	(418.99)	-6.51%
	310101 / STRS - Certificated	010-3312	1110-2700-13532	0.00	1,230.00	(68.29)	0.00	1,298.29	0.00	(68.29)	-5.55%
	330102 / Medicare - Certificated	010-3312	1110-2700-13532	0.00	94.00	(5.35)	0.00	99.35	0.00	(5.35)	-5.69%
	340101 / Health/Welfare - Certificated	010-3312	1110-2700-13532	0.00	896.00	(1.57)	0.00	897.57	0.00	(1.57)	-0.17%
	350101 / Unemploy Insur - Certificated	010-3312	1110-2700-13532	0.00	4.00	0.57	0.00	3.43	0.00	0.57	14.25%
	360101 / Workers Comp - Certificated	010-3312	1110-2700-13532	0.00	113.00	(6.25)	0.00	119.25	0.00	(6.25)	-5.53%
	370101 / OPEB, Allocated - Certificated	010-3312	1110-2700-13532	0.00	259.00	(0.20)	0.00	259.20	0.00	(0.20)	-0.07%
	375101 / OPEB, Active Employees - Cert	010-3312	1110-2700-13532	0.00	95.00	(24.93)	0.00	119.93	0.00	(24.93)	-26.24%
13532 / Year 5 CEIS 15%-IDEA-B K-12 School Total				0.00	9,126.00	(525.01)	0.00	9,651.01	0.00	(525.01)	-5.75%
13552 / ELOP-Math Enrichment Schools	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13552	0.00	2,143.00	409.96	0.00	1,733.04	0.00	409.96	19.13%
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2700-13552	0.00	2,094.00	80.57	0.00	2,013.43	0.00	80.57	3.84%
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-13552	0.00	1,406.00	60.11	0.00	1,345.89	0.00	60.11	4.27%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-13552	0.00	1,569.00	64.63	0.00	1,504.37	0.00	64.63	4.11%

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	310101 / STRS - Certificated	010-2600	1110-1000-13552	0.00	410.00	78.98	0.00	331.02	0.00	78.98	19.26%
			1110-2700-13552	0.00	401.00	16.44	0.00	384.56	0.00	16.44	4.09%
	320201 / PERS - Classified	010-2600	1110-2700-13552	0.00	422.00	415.95	0.00	6.05	0.00	415.95	98.56%
			1110-8100-13552	0.00	378.00	373.09	0.00	4.91	0.00	373.09	98.70%
	330102 / Medicare - Certificated	010-2600	1110-1000-13552	0.00	32.00	5.57	0.00	26.43	0.00	5.57	17.40%
			1110-2700-13552	0.00	31.00	2.08	0.00	28.92	0.00	2.08	6.70%
	330201 / Social Security-Classified	010-2600	1110-2700-13552	0.00	98.00	14.80	0.00	83.20	0.00	14.80	15.10%
			1110-8100-13552	0.00	88.00	13.58	0.00	74.42	0.00	13.58	15.43%
	330202 / Medicare - Classified	010-2600	1110-2700-13552	0.00	23.00	3.55	0.00	19.45	0.00	3.55	15.43%
			1110-8100-13552	0.00	21.00	3.59	0.00	17.41	0.00	3.59	17.09%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13552	0.00	2.00	1.08	0.00	0.92	0.00	1.08	54.00%
			1110-2700-13552	0.00	2.00	1.00	0.00	1.00	0.00	1.00	50.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-2700-13552	0.00	1.00	0.34	0.00	0.66	0.00	0.34	34.00%
			1110-8100-13552	0.00	1.00	0.41	0.00	0.59	0.00	0.41	41.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13552	0.00	38.00	7.84	0.00	30.16	0.00	7.84	20.63%
			1110-2700-13552	0.00	37.00	1.97	0.00	35.03	0.00	1.97	5.32%
	360201 / Workers Comp - Classified	010-2600	1110-2700-13552	0.00	28.00	1.83	0.00	26.17	0.00	1.83	6.53%
			1110-8100-13552	0.00	25.00	1.58	0.00	23.42	0.00	1.58	6.32%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-13552	0.00	0.00	(34.50)	0.00	34.50	0.00	(34.50)	X
			1110-2700-13552	0.00	0.00	(39.30)	0.00	39.30	0.00	(39.30)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-2700-13552	0.00	0.00	(28.44)	0.00	28.44	0.00	(28.44)	X
			1110-8100-13552	0.00	0.00	(25.03)	0.00	25.03	0.00	(25.03)	X
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-2100-13552	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13552 / ELOP-Math Enrichment Schools Total				0.00	9,250.00	1,431.68	0.00	7,818.32	0.00	1,431.68	15.48%

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13554 / ELOP-ELA Enrichment Intervention	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13554	0.00	7,559.00	1,580.80	0.00	5,978.20	0.00	1,580.80	20.91%
			1110-2100-13554	0.00	0.00	(433.26)	0.00	433.26	0.00	(433.26)	X
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-13554	0.00	0.00	(407.37)	0.00	407.37	0.00	(407.37)	X
	310101 / STRS - Certificated	010-2600	1110-1000-13554	0.00	1,445.00	303.17	0.00	1,141.83	0.00	303.17	20.98%
			1110-2100-13554	0.00	0.00	(160.56)	0.00	160.56	0.00	(160.56)	X
	330102 / Medicare - Certificated	010-2600	1110-1000-13554	0.00	110.00	25.85	0.00	84.15	0.00	25.85	23.50%
			1110-2100-13554	0.00	0.00	(11.72)	0.00	11.72	0.00	(11.72)	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13554	0.00	4.00	1.10	0.00	2.90	0.00	1.10	27.50%
			1110-2100-13554	0.00	0.00	(0.40)	0.00	0.40	0.00	(0.40)	X
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13554	0.00	132.00	27.97	0.00	104.03	0.00	27.97	21.18%
			1110-2100-13554	0.00	0.00	(14.63)	0.00	14.63	0.00	(14.63)	X
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-13554	0.00	0.00	(84.95)	0.00	84.95	0.00	(84.95)	X
			1110-2100-13554	0.00	0.00	(57.80)	0.00	57.80	0.00	(57.80)	X
430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13554	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13554 / ELOP-ELA Enrichment Intervention Total				0.00	9,250.00	768.20	0.00	8,481.80	0.00	768.20	8.30%
13579 / Expanded Lrng Opp Progr-BTB-Aft Sch Expan Prog-S	290001 / Other Class Salaries - Regular	010-2600	1110-4000-13579	0.00	16,851.00	29.55	0.00	16,821.45	0.00	29.55	0.17%
	290002 / Other Class Salaries-Subs/Relf	010-2600	1110-4000-13579	0.00	0.00	(83.84)	0.00	83.84	0.00	(83.84)	X
	330202 / Medicare - Classified	010-2600	1110-4000-13579	0.00	245.00	(2.92)	0.00	247.92	0.00	(2.92)	-1.19%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-13579	0.00	633.00	(0.93)	0.00	633.93	0.00	(0.93)	-0.14%
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-13579	0.00	9.00	0.47	0.00	8.53	0.00	0.47	5.22%
	360201 / Workers Comp - Classified	010-2600	1110-4000-13579	0.00	294.00	(0.17)	0.00	294.17	0.00	(0.17)	-0.05%
	510001 / Subagreements for Services-Noninstr	010-2600	1110-4000-13579	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00%

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	510010 / Subagreements for Services-Instr	010-2600	1110-4000-13579	0.00	67,353.00	0.00	0.00	67,353.00	0.00	0.00	0.00%
13579 / Expanded Lrng Opp Progr-BTB-Aft Sch Expan Prog-S Total				0.00	185,385.00	(57.84)	0.00	185,442.84	0.00	(57.84)	-0.03%
13581 / Expanded Lrng Opp Progr-BTB-Summer Program-S	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-13581	0.00	706.00	706.00	0.00	0.00	0.00	706.00	100.00%
	320201 / PERS - Classified	010-2600	1110-8100-13581	0.00	190.00	190.00	0.00	0.00	0.00	190.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-8100-13581	0.00	44.00	44.00	0.00	0.00	0.00	44.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-8100-13581	0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-8100-13581	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360201 / Workers Comp - Classified	010-2600	1110-8100-13581	0.00	13.00	13.00	0.00	0.00	0.00	13.00	100.00%
	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-13581	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	470001 / Food	010-2600	1110-3700-13581	0.00	2,430.00	0.00	0.00	2,430.00	0.00	0.00	0.00%
	510001 / Subagreements for Services-Noninstr	010-2600	1110-4000-13581	0.00	28,248.00	0.00	0.00	28,247.03	0.97	0.97	0.00%
13581 / Expanded Lrng Opp Progr-BTB-Summer Program-S Total				0.00	31,643.00	965.00	0.00	30,677.03	0.97	965.97	3.05%
13585 / Expanded Lrng Opp Progr-BTB-Before School -S	510001 / Subagreements for Services-Noninstr	010-2600	1110-4000-13585	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13585 / Expanded Lrng Opp Progr-BTB-Before School -S Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13629 / ELOP-FAC-BTB Summer Enrichment Salary & Supplies_S	220003 / Maint/Oper Salaries - Overtime	010-2600	0000-8500-13629	0.00	396.00	396.00	0.00	0.00	0.00	396.00	100.00%
	320201 / PERS - Classified	010-2600	0000-8500-13629	0.00	107.00	107.00	0.00	0.00	0.00	107.00	100.00%
	330201 / Social Security-Classified	010-2600	0000-8500-13629	0.00	25.00	25.00	0.00	0.00	0.00	25.00	100.00%
	330202 / Medicare - Classified	010-2600	0000-8500-13629	0.00	6.00	6.00	0.00	0.00	0.00	6.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	0000-8500-13629	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360201 / Workers Comp - Classified	010-2600	0000-8500-13629	0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%
13629 / ELOP-FAC-BTB Summer Enrichment Salary & Supplies_S Total				0.00	542.00	542.00	0.00	0.00	0.00	542.00	100.00%
13852 / School Nurse-LREBG	120041 / Health Services Salaries - Regular	010-7435	1110-3140-13852	0.00	20,828.00	1,340.56	0.00	19,487.44	0.00	1,340.56	6.43%

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	310101 / STRS - Certificated	010-7435	1110-3140-13852	0.00	3,979.00	256.90	0.00	3,722.10	0.00	256.90	6.45%
	330102 / Medicare - Certificated	010-7435	1110-3140-13852	0.00	303.00	20.43	0.00	282.57	0.00	20.43	6.74%
	340101 / Health/Welfare - Certificated	010-7435	1110-3140-13852	0.00	3,180.00	63.34	0.00	3,116.66	0.00	63.34	1.99%
	350101 / Unemploy Insur - Certificated	010-7435	1110-3140-13852	0.00	11.00	1.26	0.00	9.74	0.00	1.26	11.45%
	360101 / Workers Comp - Certificated	010-7435	1110-3140-13852	0.00	363.00	23.92	0.00	339.08	0.00	23.92	6.58%
	370101 / OPEB, Allocated - Certificated	010-7435	1110-3140-13852	0.00	919.00	19.00	0.00	900.00	0.00	19.00	2.06%
	375101 / OPEB, Active Employees - Cert	010-7435	1110-3140-13852	0.00	339.00	(48.90)	0.00	387.90	0.00	(48.90)	-14.42%
13852 / School Nurse-LREBG Total				0.00	29,922.00	1,676.51	0.00	28,245.49	0.00	1,676.51	5.60%
13855 / SPED-Psychologist-LREBG	120021 / Guidance/Welfare Salaries-Reg	010-7435	5760-3110-13855	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-7435	5760-3110-13855	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-7435	5760-3110-13855	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-7435	5760-3110-13855	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-7435	5760-3110-13855	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-7435	5760-3110-13855	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-7435	5760-3110-13855	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-7435	5760-3110-13855	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13855 / SPED-Psychologist-LREBG Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13856 / PSA-PSW-Counselors-LREBG	120021 / Guidance/Welfare Salaries-Reg	010-7435	1110-3110-13856	0.00	0.00	(68.26)	0.00	68.26	0.00	(68.26)	X
			1110-3120-13856	0.00	0.00	(8,333.64)	0.00	8,333.64	0.00	(8,333.64)	X
			1110-3130-13856	0.00	8,332.00	8,332.00	0.00	0.00	0.00	8,332.00	100.00%
	310101 / STRS - Certificated	010-7435	1110-3110-13856	0.00	0.00	(13.03)	0.00	13.03	0.00	(13.03)	X
			1110-3120-13856	0.00	0.00	(1,591.68)	0.00	1,591.68	0.00	(1,591.68)	X
			1110-3130-13856	0.00	1,592.00	1,592.00	0.00	0.00	0.00	1,592.00	100.00%
	330102 / Medicare - Certificated	010-7435	1110-3110-13856	0.00	0.00	(0.42)	0.00	0.42	0.00	(0.42)	X

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	330102 / Medicare - Certificated	010-7435	1110-3120-13856	0.00	0.00	(121.43)	0.00	121.43	0.00	(121.43)	X
			1110-3130-13856	0.00	121.00	121.00	0.00	0.00	0.00	121.00	100.00%
	340101 / Health/Welfare - Certificated	010-7435	1110-3110-13856	0.00	0.00	(9.72)	0.00	9.72	0.00	(9.72)	X
			1110-3120-13856	0.00	0.00	(1,308.96)	0.00	1,308.96	0.00	(1,308.96)	X
			1110-3130-13856	0.00	1,309.00	1,309.00	0.00	0.00	0.00	1,309.00	100.00%
	350101 / Unemploy Insur - Certificated	010-7435	1110-3110-13856	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
			1110-3120-13856	0.00	0.00	(4.22)	0.00	4.22	0.00	(4.22)	X
			1110-3130-13856	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%
	360101 / Workers Comp - Certificated	010-7435	1110-3110-13856	0.00	0.00	(1.19)	0.00	1.19	0.00	(1.19)	X
			1110-3120-13856	0.00	0.00	(144.96)	0.00	144.96	0.00	(144.96)	X
			1110-3130-13856	0.00	146.00	146.00	0.00	0.00	0.00	146.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-7435	1110-3110-13856	0.00	0.00	(2.85)	0.00	2.85	0.00	(2.85)	X
			1110-3120-13856	0.00	0.00	(378.00)	0.00	378.00	0.00	(378.00)	X
			1110-3130-13856	0.00	378.00	378.00	0.00	0.00	0.00	378.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-7435	1110-3110-13856	0.00	0.00	(1.40)	0.00	1.40	0.00	(1.40)	X
			1110-3120-13856	0.00	0.00	(159.35)	0.00	159.35	0.00	(159.35)	X
			1110-3130-13856	0.00	140.00	140.00	0.00	0.00	0.00	140.00	100.00%
13856 / PSA-PSW-Counselors-LREBG Total				0.00	12,023.00	(116.13)	0.00	12,139.13	0.00	(116.13)	-0.97%
13938 / SDEP-Donations	430001 / General Supplies	010-0000	1110-1000-13938	0.00	11,772.00	0.00	0.00	621.73	11,150.27	11,150.27	94.71%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	14,715.00	2,943.00	0.00	0.00	0.00	2,943.00	2,943.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13938 / SDEP-Donations Total				14,715.00	14,715.00	0.00	0.00	621.73	14,093.27	14,093.27	95.77%
13950 / IMA-Library Fines	430010 / Instr Material-General Purpose	010-0000	1110-2420-13950	170.00	242.00	0.00	0.00	0.00	242.00	242.00	100.00%
13950 / IMA-Library Fines Total				170.00	242.00	0.00	0.00	0.00	242.00	242.00	100.00%

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13986 / Sch.Determined Needs-Gen.Prog.	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13986	0.00	259.00	(2.49)	0.00	261.49	0.00	(2.49)	-0.96%	
	310101 / STRS - Certificated	010-0000	1110-1000-13986	0.00	50.00	0.06	0.00	49.94	0.00	0.06	0.12%	
	330102 / Medicare - Certificated	010-0000	1110-1000-13986	0.00	4.00	0.21	0.00	3.79	0.00	0.21	5.25%	
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-13986	0.00	104.00	104.00	0.00	0.00	0.00	104.00	100.00%	
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13986	0.00	1.00	0.87	0.00	0.13	0.00	0.87	87.00%	
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13986	0.00	5.00	0.45	0.00	4.55	0.00	0.45	9.00%	
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-13986	0.00	30.00	30.00	0.00	0.00	0.00	30.00	100.00%	
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-13986	0.00	10.00	4.79	0.00	5.21	0.00	4.79	47.90%	
13986 / Sch.Determined Needs-Gen.Prog. Total				0.00	463.00	137.89	0.00	325.11	0.00	137.89	29.78%	
14242 / SDEP-Proceeds Film/Photo Renta	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	4,772.00	4,772.00	0.00	0.00	0.00	4,772.00	4,772.00	100.00%	
14242 / SDEP-Proceeds Film/Photo Renta Total				4,772.00	4,772.00	0.00	0.00	0.00	4,772.00	4,772.00	100.00%	
14423 / Incentive-Brkfst-Discretionary	430001 / General Supplies	010-0000	1110-1000-14423	0.00	2,712.00	0.00	0.00	0.00	2,712.00	2,712.00	100.00%	
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14423	9,425.00	9,425.00	0.00	0.00	0.00	9,425.00	9,425.00	100.00%	
14423 / Incentive-Brkfst-Discretionary Total				9,425.00	12,137.00	0.00	0.00	0.00	12,137.00	12,137.00	100.00%	
14503 / Proposition 39 Over-Allocated Space-Sch	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-14503	0.00	0.00	(6,449.57)	0.00	6,449.57	0.00	(6,449.57)	X	
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-14503	0.00	0.00	(1,086.32)	0.00	1,086.32	0.00	(1,086.32)	X	
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-14503	0.00	0.00	(31.66)	0.00	31.66	0.00	(31.66)	X	
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-14503	0.00	25,991.00	(3,051.24)	0.00	29,042.24	0.00	(3,051.24)	-11.73%	
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-14503	0.00	0.00	(105.46)	0.00	105.46	0.00	(105.46)	X	
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-14503	0.00	2,932.00	838.46	0.00	2,093.54	0.00	838.46	28.59%	
	290001 / Other Class Salaries - Regular	1110-1000-14503	010-0000	1110-1000-14503	0.00	0.00	(563.14)	0.00	563.14	0.00	(563.14)	X
		1110-2100-14503		1110-2100-14503	0.00	4,671.00	3,077.97	0.00	1,593.03	0.00	3,077.97	65.89%
290002 / Other Class Salaries-Subs/Relf	010-0000	1110-1000-14503	0.00	0.00	(274.84)	0.00	274.84	0.00	(274.84)	X		

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	290003 / Other Class Salaries -Overtime	010-0000	1110-1000-14503	0.00	0.00	(1,086.22)	8.72	1,077.50	0.00	(1,086.22)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-2100-14503	0.00	3,270.00	3,270.00	0.00	0.00	0.00	3,270.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-14503	0.00	0.00	(1,231.87)	0.00	1,231.87	0.00	(1,231.87)	X
			1110-2100-14503	0.00	0.00	(207.49)	0.00	207.49	0.00	(207.49)	X
	320201 / PERS - Classified	010-0000	1110-1000-14503	0.00	0.00	(354.35)	2.36	351.99	0.00	(354.35)	X
			1110-2100-14503	0.00	0.00	(396.63)	0.00	396.63	0.00	(396.63)	X
			1110-2700-14503	0.00	788.00	737.47	0.00	50.53	0.00	737.47	93.58%
			1110-8100-14503	0.00	6,969.00	(664.56)	0.00	7,633.56	0.00	(664.56)	-9.53%
	330102 / Medicare - Certificated	010-0000	1110-1000-14503	0.00	0.00	(94.29)	0.00	94.29	0.00	(94.29)	X
			1110-2100-14503	0.00	0.00	(15.75)	0.00	15.75	0.00	(15.75)	X
	330201 / Social Security-Classified	010-0000	1110-1000-14503	0.00	0.00	(104.41)	0.54	103.87	0.00	(104.41)	X
			1110-2100-14503	0.00	0.00	(89.60)	0.00	89.60	0.00	(89.60)	X
			1110-2700-14503	0.00	183.00	78.93	0.00	104.07	0.00	78.93	43.13%
			1110-8100-14503	0.00	1,612.00	(189.77)	0.00	1,801.77	0.00	(189.77)	-11.77%
	330202 / Medicare - Classified	010-0000	1110-1000-14503	0.00	0.00	(28.40)	0.12	28.28	0.00	(28.40)	X
			1110-2100-14503	0.00	116.00	93.45	0.00	22.55	0.00	93.45	80.56%
			1110-2700-14503	0.00	43.00	18.70	0.00	24.30	0.00	18.70	43.48%
			1110-8100-14503	0.00	377.00	(44.36)	0.00	421.36	0.00	(44.36)	-11.76%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-14503	0.00	0.00	(10.31)	0.00	10.31	0.00	(10.31)	X
			1110-2100-14503	0.00	299.00	294.73	0.00	4.27	0.00	294.73	98.57%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-14503	0.00	0.00	(11.00)	0.00	11.00	0.00	(11.00)	X
			1110-8100-14503	0.00	9,350.00	0.08	0.00	9,349.92	0.00	0.08	0.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-14503	0.00	0.00	(3.23)	0.00	3.23	0.00	(3.23)	X
			1110-2100-14503	0.00	0.00	(0.54)	0.00	0.54	0.00	(0.54)	X

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	350201 / Unemploy Insur - Classified	010-0000	1110-1000-14503	0.00	0.00	(0.99)	0.00	0.99	0.00	(0.99)	X
			1110-2100-14503	0.00	5.00	4.22	0.00	0.78	0.00	4.22	84.40%
			1110-2700-14503	0.00	2.00	1.20	0.00	0.80	0.00	1.20	60.00%
			1110-8100-14503	0.00	13.00	(1.51)	0.00	14.51	0.00	(1.51)	-11.61%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-14503	0.00	0.00	(112.23)	0.00	112.23	0.00	(112.23)	X
			1110-2100-14503	0.00	0.00	(18.90)	0.00	18.90	0.00	(18.90)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-14503	0.00	0.00	(34.05)	0.16	33.89	0.00	(34.05)	X
			1110-2100-14503	0.00	139.00	111.29	0.00	27.71	0.00	111.29	80.06%
			1110-2700-14503	0.00	52.00	15.57	0.00	36.43	0.00	15.57	29.94%
			1110-8100-14503	0.00	453.00	(54.07)	0.00	507.07	0.00	(54.07)	-11.93%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-14503	0.00	0.00	(3.18)	0.00	3.18	0.00	(3.18)	X
			1110-8100-14503	0.00	2,701.00	1.00	0.00	2,700.00	0.00	1.00	0.03%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-14503	0.00	0.00	(20.62)	0.00	20.62	0.00	(20.62)	X
			1110-2100-14503	0.00	0.00	(1.37)	0.00	1.37	0.00	(1.37)	X
			1110-2700-14503	0.00	0.00	(26.44)	0.00	26.44	0.00	(26.44)	X
			1110-8100-14503	0.00	999.00	305.71	0.00	693.29	0.00	305.71	30.60%
	430001 / General Supplies	010-0000	1110-1000-14503	0.00	20,000.00	0.00	0.00	12,949.26	7,050.74	7,050.74	35.25%
	430003 / Maintenance/Operations-Supplie	010-0000	1110-1000-14503	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
			1110-8100-14503	0.00	0.00	0.00	0.00	4,932.02	(4,932.02)	(4,932.02)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14503	472,237.00	331,952.00	0.00	0.00	0.00	331,952.00	331,952.00	100.00%
440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-14503	0.00	24,000.00	0.00	0.00	23,311.74	688.26	688.26	2.86%	
580001 / Prof Service Contracts	010-0000	1110-1000-14503	0.00	13,200.00	0.00	0.00	9,072.00	4,128.00	4,128.00	31.27%	
580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-14503	0.00	17,120.00	0.00	0.00	14,905.00	2,215.00	2,215.00	12.93%	
14503 / Proposition 39 Over-Allocated Space-Sch Total				472,237.00	472,237.00	(7,519.59)	11.90	133,642.71	346,101.98	338,582.39	71.70%

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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)
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
15239 / Expanded Lrng Opp Progr-BTB-Summer Program-C	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-15239	0.00	0.00	(705.22)	0.00	705.22	0.00	(705.22)	X
	320201 / PERS - Classified	010-2600	1110-8100-15239	0.00	0.00	(113.15)	0.00	113.15	0.00	(113.15)	X
	330201 / Social Security-Classified	010-2600	1110-8100-15239	0.00	0.00	(43.72)	0.00	43.72	0.00	(43.72)	X
	330202 / Medicare - Classified	010-2600	1110-8100-15239	0.00	0.00	(10.22)	0.00	10.22	0.00	(10.22)	X
	350201 / Unemploy Insur - Classified	010-2600	1110-8100-15239	0.00	0.00	(0.36)	0.00	0.36	0.00	(0.36)	X
	360201 / Workers Comp - Classified	010-2600	1110-8100-15239	0.00	0.00	(12.28)	0.00	12.28	0.00	(12.28)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-8100-15239	0.00	0.00	(14.97)	0.00	14.97	0.00	(14.97)	X
	430010 / Instr Material-General Purpose	010-2600	1110-4000-15239	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-8100-15239	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15239 / Expanded Lrng Opp Progr-BTB-Summer Program-C Total				0.00	0.00	(899.92)	0.00	899.92	0.00	(899.92)	X
15583 / SENI-ESSER II	110004 / Teacher Salaries - Supple/Other	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	0.00	0.00	0.00	0.00	0.00	X
15649 / SENI-ESSER III	310101 / STRS - Certificated	010-3213	1110-1000-15649	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
15649 / SENI-ESSER III Total				0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
15891 / Student Attendance Incentive Program	430001 / General Supplies	010-0000	1110-1000-15891	0.00	8,000.00	0.00	0.00	4,087.31	3,912.69	3,912.69	48.90%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-15891	10,315.00	2,315.00	0.00	0.00	1,411.45	903.55	903.55	39.03%
15891 / Student Attendance Incentive Program Total				10,315.00	10,315.00	0.00	0.00	5,498.76	4,816.24	4,816.24	46.69%
16668 / ELOP-Field Trips Program	430001 / General Supplies	010-2600	1110-1000-16668	0.00	1,500.00	0.00	0.00	5,549.18	(4,049.18)	(4,049.18)	-269.94%
	430010 / Instr Material-General Purpose	010-2600	1110-1000-16668	0.00	9,100.00	0.00	0.00	4,717.26	4,382.74	4,382.74	48.16%

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	580012 / Contract Bus Services	010-2600	1110-1000-16668	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
16668 / ELOP-Field Trips Program Total				0.00	15,600.00	0.00	0.00	10,266.44	5,333.56	5,333.56	34.19%
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	154,864.00	(17,171.79)	4,219.53	167,816.26	0.00	(17,171.79)	-11.08%
	220022 / Food Services Salaries-Sub/Relf	130-5310	0000-3700-17025	0.00	0.00	(283.87)	153.96	129.91	0.00	(283.87)	X
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(15,445.12)	107.02	15,338.10	0.00	(15,445.12)	X
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	41,522.00	(8,839.47)	1,205.20	49,156.27	0.00	(8,839.47)	-21.28%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	9,603.00	(2,497.40)	277.85	11,822.55	0.00	(2,497.40)	-26.00%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	2,248.00	(622.27)	105.21	2,765.06	0.00	(622.27)	-27.68%
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	93,500.00	7,791.85	0.00	85,708.15	0.00	7,791.85	8.33%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	80.00	(17.49)	2.49	95.00	0.00	(17.49)	-21.86%
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	2,696.00	(705.87)	77.98	3,323.89	0.00	(705.87)	-26.18%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	27,005.00	2,255.00	0.00	24,750.00	0.00	2,255.00	8.35%
375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	9,995.00	4,927.25	0.00	5,067.75	0.00	4,927.25	49.29%	
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	341,513.00	(30,609.18)	6,149.24	365,972.94	0.00	(30,609.18)	-8.96%
17090 / Donations - Cafeteria	470001 / Food	130-0000	0000-3700-17090	0.00	0.00	0.00	0.00	840.00	(840.00)	(840.00)	X
17090 / Donations - Cafeteria Total				0.00	0.00	0.00	0.00	840.00	(840.00)	(840.00)	X
17136 / Healthier US School Challenge	430010 / Instr Material-General Purpose	130-5454	0000-3700-17136	509.00	509.00	0.00	0.00	0.00	509.00	509.00	100.00%
17136 / Healthier US School Challenge Total				509.00	509.00	0.00	0.00	0.00	509.00	509.00	100.00%
17264 / Expanded Lrng Opp Progr-BTB-Before School -C	510001 / Subagreements for Services-Noninstr	010-2600	1110-4000-17264	0.00	0.00	0.00	0.00	(640.00)	640.00	640.00	X
17264 / Expanded Lrng Opp Progr-BTB-Before School -C Total				0.00	0.00	0.00	0.00	(640.00)	640.00	640.00	X
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	9,458.00	1,809.98	0.00	7,648.02	0.00	1,809.98	19.13%
	110005 / Teacher Assistant Salaries	010-2600	1110-1000-17703	0.00	359.00	54.90	0.00	304.10	0.00	54.90	15.29%

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	110005 / Teacher Assistant Salaries	010-2600	1110-2100-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120044 / Health Services Salaries - Supple	010-2600	1110-3140-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2700-17703	0.00	940.00	204.13	0.00	735.87	0.00	204.13	21.71%
	210001 / Instruct Aides Salaries - Regular	010-2600	1110-1000-17703	0.00	732.00	732.00	0.00	0.00	0.00	732.00	100.00%
	210003 / Instruct Aides Salaries - Overtime	010-2600	1110-1000-17703	0.00	1,752.00	367.55	0.00	1,384.45	0.00	367.55	20.97%
	210004 / Instruct Aides Salaries - Supple	010-2600	1110-1000-17703	0.00	217.00	217.00	0.00	0.00	0.00	217.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-17703	0.00	39.00	(3.57)	0.00	42.57	0.00	(3.57)	-9.15%
	290001 / Other Class Salaries - Regular	010-2600	1110-2100-17703	0.00	698.00	649.54	0.00	48.46	0.00	649.54	93.05%
	290003 / Other Class Salaries -Overtime	010-2600	1110-2100-17703	0.00	40.00	40.00	0.00	0.00	0.00	40.00	100.00%
1110-8100-17703			0.00	0.00	(36.34)	0.00	36.34	0.00	(36.34)	X	
	310101 / STRS - Certificated	010-2600	1110-1000-17703	0.00	1,809.00	348.25	0.00	1,460.75	0.00	348.25	19.25%
1110-2700-17703			0.00	180.00	39.45	0.00	140.55	0.00	39.45	21.91%	
1110-3140-17703			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-2600	1110-1000-17703	0.00	728.00	481.00	0.00	247.00	0.00	481.00	66.07%
1110-2100-17703			0.00	0.00	(12.99)	0.00	12.99	0.00	(12.99)	X	
1110-2700-17703			0.00	12.00	7.79	0.00	4.21	0.00	7.79	64.91%	
1110-8100-17703			0.00	0.00	(6.50)	0.00	6.50	0.00	(6.50)	X	
	330102 / Medicare - Certificated	010-2600	1110-1000-17703	0.00	145.00	37.99	0.00	107.01	0.00	37.99	26.20%
1110-2100-17703			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
1110-2700-17703			0.00	14.00	3.56	0.00	10.44	0.00	3.56	25.42%	
1110-3140-17703			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330103 / Retirement In Lieu (PARS)-Cert	010-2600	1110-1000-17703	0.00	14.00	2.60	0.00	11.40	0.00	2.60	18.57%
1110-2100-17703			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-2600	1110-1000-17703	0.00	169.00	95.13	0.00	73.87	0.00	95.13	56.28%

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	330201 / Social Security-Classified	010-2600	1110-2100-17703	0.00	0.00	(3.00)	0.00	3.00	0.00	(3.00)	X
			1110-2700-17703	0.00	3.00	2.71	0.00	0.29	0.00	2.71	90.33%
			1110-8100-17703	0.00	0.00	(2.25)	0.00	2.25	0.00	(2.25)	X
	330202 / Medicare - Classified	010-2600	1110-1000-17703	0.00	41.00	23.72	0.00	17.28	0.00	23.72	57.85%
			1110-2100-17703	0.00	12.00	11.30	0.00	0.70	0.00	11.30	94.16%
			1110-2700-17703	0.00	1.00	0.92	0.00	0.08	0.00	0.92	92.00%
			1110-8100-17703	0.00	0.00	(0.53)	0.00	0.53	0.00	(0.53)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-2100-17703	0.00	29.00	29.00	0.00	0.00	0.00	29.00	100.00%
			1110-8100-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-17703	0.00	7.00	3.31	0.00	3.69	0.00	3.31	47.28%
			1110-2100-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-17703	0.00	1.00	0.64	0.00	0.36	0.00	0.64	64.00%
			1110-3140-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-2600	1110-1000-17703	0.00	3.00	2.40	0.00	0.60	0.00	2.40	80.00%
			1110-2100-17703	0.00	2.00	1.98	0.00	0.02	0.00	1.98	99.00%
			1110-2700-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-8100-17703	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	360101 / Workers Comp - Certificated	010-2600	1110-1000-17703	0.00	173.00	34.64	0.00	138.36	0.00	34.64	20.02%
			1110-2100-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-17703	0.00	17.00	4.19	0.00	12.81	0.00	4.19	24.64%
			1110-3140-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
360201 / Workers Comp - Classified	010-2600	1110-1000-17703	0.00	48.00	23.90	0.00	24.10	0.00	23.90	49.79%	
		1110-2100-17703	0.00	14.00	13.16	0.00	0.84	0.00	13.16	94.00%	
		1110-2700-17703	0.00	1.00	0.27	0.00	0.73	0.00	0.27	27.00%	

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	360201 / Workers Comp - Classified	010-2600	1110-8100-17703	0.00	0.00	(0.63)	0.00	0.63	0.00	(0.63)	X
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-17703	0.00	0.00	(119.76)	0.00	119.76	0.00	(119.76)	X
			1110-2700-17703	0.00	0.00	(13.98)	0.00	13.98	0.00	(13.98)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-1000-17703	0.00	0.00	(27.25)	0.00	27.25	0.00	(27.25)	X
			1110-2100-17703	0.00	0.00	(1.69)	0.00	1.69	0.00	(1.69)	X
	430001 / General Supplies	010-2600	1110-1000-17703	0.00	5,100.00	0.00	0.00	4,195.05	904.95	904.95	17.74%
	430010 / Instr Material-General Purpose	010-2600	1110-1000-17703	0.00	7,414.00	0.00	0.00	0.00	7,414.00	7,414.00	100.00%
	430091 / Job Cost - Curricular Trips	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	5,687.60	(5,687.60)	(5,687.60)	X
	430098 / Instr Material Pot Fndg - Budget use only	010-2600	1110-1000-17703	0.00	3,500.00	0.00	0.00	0.00	3,500.00	3,500.00	100.00%
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	28,767.00	0.00	0.00	27,548.81	1,218.19	1,218.19	4.23%
	580012 / Contract Bus Services	010-2600	1110-1000-17703	0.00	7,560.00	0.00	0.00	1,865.58	5,694.42	5,694.42	75.32%
	580030 / Prof Service Contracts-GP-Instr	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17703 / ELOP-CulturalArtsPassport Total				0.00	70,000.00	5,015.50	0.00	51,940.54	13,043.96	18,059.46	25.80%
7182U / EducatorEffectivenessBlockGrant-Central	731001 / Indirect Support-General Fund	010-6266	1110-7210-7182U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7182U / EducatorEffectivenessBlockGrant-Central Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7308U / A-GLearningLossMitigationGrant-Central	731001 / Indirect Support-General Fund	010-7413	1110-7210-7308U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7308U / A-GLearningLossMitigationGrant-Central Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7309U / A-G Access/Success Grant-Central	731001 / Indirect Support-General Fund	010-7412	1110-7210-7309U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7309U / A-G Access/Success Grant-Central Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7320U / CalNew-C	731001 / Indirect Support-General Fund	010-7810	1110-7210-7320U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7320U / CalNew-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7327U / Educator Effectiveness - New Professional Network	731001 / Indirect Support-General Fund	010-6266	1110-7210-7327U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7327U / Educator Effectiveness - New Professional Network Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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7345U / TIV Well Rounded - Academic Counseling	731001 / Indirect Support-General Fund	010-4127	1110-7210-7345U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7345U / TIV Well Rounded - Academic Counseling Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7347U / TIV Well Rounded - Elementary Literacy	731001 / Indirect Support-General Fund	010-4127	1110-7210-7347U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7347U / TIV Well Rounded - Elementary Literacy Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7349U / TIV Safe & Healthy - AntiBullying & SOGIE	731001 / Indirect Support-General Fund	010-4127	1110-7210-7349U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7349U / TIV Safe & Healthy - AntiBullying & SOGIE Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
734U5 / TIV Safe & Healthy-SEL Support	430077 / Instr Material-Reimb Objt	010-4127	1110-1000-734U5	(16.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-4127	1110-7210-734U5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
734U5 / TIV Safe & Healthy-SEL Support Total				(16.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
734U7 / TIV Well Rounded - Cog. Guided Inst	731001 / Indirect Support-General Fund	010-4127	1110-7210-734U7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
734U7 / TIV Well Rounded - Cog. Guided Inst Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
734U8 / TIV Well Rounded - College / Career	731001 / Indirect Support-General Fund	010-4127	1110-7210-734U8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
734U8 / TIV Well Rounded - College / Career Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
734U9 / TIV Safe & Healthy - Healthy Relationships	731001 / Indirect Support-General Fund	010-4127	1110-7210-734U9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
734U9 / TIV Safe & Healthy - Healthy Relationships Total				0.00	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	0.00	0.00	0.00	X
7357U / Educator Effectiveness-Standard Aligned Instruct-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U45 / TIV Safe & Healthy-Physical Education	430077 / Instr Material-Reimb Objt	010-4127	1110-2100-73U45	(11.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-4127	1110-7210-73U45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U45 / TIV Safe & Healthy-Physical Education Total				(11.00)	0.00	0.00	0.00	0.00	0.00	0.00	X

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73U47 / TIV Well Rounded - STEAM	731001 / Indirect Support-General Fund	010-4127	1110-7210-73U47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U47 / TIV Well Rounded - STEAM Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U48 / TIV Well Rounded - Elementary Science	731001 / Indirect Support-General Fund	010-4127	1110-7210-73U48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U48 / TIV Well Rounded - Elementary Science Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U49 / TIV Safe & Healthy - Foster Transportation	731001 / Indirect Support-General Fund	010-4127	1110-7210-73U49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U49 / TIV Safe & Healthy - Foster Transportation Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U57 / Educator Effectiveness - Early Education-C	731001 / Indirect Support-General Fund	010-6266	0001-7210-73U57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U57 / Educator Effectiveness - Early Education-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7481U / Mental Health CPD Project-US DepEd-C	731001 / Indirect Support-General Fund	010-5810	1110-7210-7481U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7481U / Mental Health CPD Project-US DepEd-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7511T / Year 4 CEIS 15% IDEA-B, S619 School	731001 / Indirect Support-General Fund	010-3318	1110-7210-7511T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7511T / Year 4 CEIS 15% IDEA-B, S619 School Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7525T / LiteracyCoaches&ReadingSpecialistGrantProg 2023-S	190001 / Other Cert Salaries - Regular	010-6211	1110-2100-7525T	0.00	120,112.00	(6,187.66)	0.00	126,299.66	0.00	(6,187.66)	-5.15%
	210001 / Instruct Aides Salaries - Regular	010-6211	1110-1000-7525T	0.00	37,908.00	438.22	0.00	37,469.78	0.00	438.22	1.15%
	310101 / STRS - Certificated	010-6211	1110-2100-7525T	0.00	22,943.00	(1,006.83)	0.00	23,949.83	0.00	(1,006.83)	-4.38%
	320201 / PERS - Classified	010-6211	1110-1000-7525T	0.00	10,163.00	117.32	0.00	10,045.68	0.00	117.32	1.15%
	330102 / Medicare - Certificated	010-6211	1110-2100-7525T	0.00	1,743.00	(89.37)	0.00	1,832.37	0.00	(89.37)	-5.12%
	330201 / Social Security-Classified	010-6211	1110-1000-7525T	0.00	2,351.00	(49.65)	0.00	2,400.65	0.00	(49.65)	-2.11%
	330202 / Medicare - Classified	010-6211	1110-1000-7525T	0.00	550.00	(11.45)	0.00	561.45	0.00	(11.45)	-2.08%
	340101 / Health/Welfare - Certificated	010-6211	1110-2100-7525T	0.00	18,700.00	103.59	0.00	18,596.41	0.00	103.59	0.55%
	340201 / Health/Welfare - Classified	010-6211	1110-1000-7525T	0.00	18,700.00	1,558.37	0.00	17,141.63	0.00	1,558.37	8.33%

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	350101 / Unemploy Insur - Certificated	010-6211	1110-2100-7525T	0.00	61.00	(2.19)	0.00	63.19	0.00	(2.19)	-3.59%
	350201 / Unemploy Insur - Classified	010-6211	1110-1000-7525T	0.00	19.00	(0.33)	0.00	19.33	0.00	(0.33)	-1.73%
	360101 / Workers Comp - Certificated	010-6211	1110-2100-7525T	0.00	2,091.00	(106.57)	0.00	2,197.57	0.00	(106.57)	-5.09%
	360201 / Workers Comp - Classified	010-6211	1110-1000-7525T	0.00	660.00	(13.73)	0.00	673.73	0.00	(13.73)	-2.08%
	370101 / OPEB, Allocated - Certificated	010-6211	1110-2100-7525T	0.00	5,401.00	30.90	0.00	5,370.10	0.00	30.90	0.57%
	370201 / OPEB, Allocated - Classified	010-6211	1110-1000-7525T	0.00	5,401.00	451.00	0.00	4,950.00	0.00	451.00	8.35%
	375101 / OPEB, Active Employees - Cert	010-6211	1110-2100-7525T	0.00	1,999.00	(435.69)	0.00	2,434.69	0.00	(435.69)	-21.79%
	375201 / OPEB, Active Employees - Class	010-6211	1110-1000-7525T	0.00	1,999.00	969.04	0.00	1,029.96	0.00	969.04	48.47%
	430098 / Instr Material Pot Fndg - Budget use only	010-6211	1110-1000-7525T	0.00	1,366.00	0.00	0.00	0.00	1,366.00	1,366.00	100.00%
	731001 / Indirect Support-General Fund	010-6211	1110-7210-7525T	0.00	29,854.00	0.00	0.00	19,341.78	10,512.22	10,512.22	35.21%
7525T / LiteracyCoaches&ReadingSpecialistGrantProg2023-S Total				0.00	282,021.00	(4,235.03)	0.00	274,377.81	11,878.22	7,643.19	2.71%
7540U / T1-Ext Lrng Opp-Summr24-SH-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7540U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7540U / T1-Ext Lrng Opp-Summr24-SH-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7550T / AftSchEdu&Safe(ASES)BTB-S	510010 / Subagreements for Services-Instr	010-6010	1110-4000-7550T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7550T / AftSchEdu&Safe(ASES)BTB-S Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7581U / Title III - Immigrant Education Program-Private	731001 / Indirect Support-General Fund	010-4201	1110-7210-7581U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7581U / Title III - Immigrant Education Program-Private Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7600G / CTEIG-Across Path C	731001 / Indirect Support-General Fund	010-6387	3800-7210-7600G	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7600G / CTEIG-Across Path C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7600U / CTEIG-CertifiedPayroll C	731001 / Indirect Support-General Fund	010-6387	3800-7210-7600U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7600U / CTEIG-CertifiedPayroll C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7600U / CTEIG-ClassifiedPayroll C	731001 / Indirect Support-General Fund	010-6387	3800-7210-7600U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7600U / CTEIG-ClassifiedPayroll C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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7631U / TI-Mentor Summer Program - Central	731001 / Indirect Support-General Fund	010-3010	1110-7210-7631U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7631U / TI-Mentor Summer Program - Central Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7641U / CTEIG-Certifications	731001 / Indirect Support-General Fund	010-6387	3800-7210-7641U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7641U / CTEIG-Certifications Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7647U / NCLB-T2-HR-Induction Prog	731001 / Indirect Support-General Fund	010-4035	1110-7210-7647U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7647U / NCLB-T2-HR-Induction Prog Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7651U / Promotg Adolescent Health-Sch Based-WhatWorks-25C	731001 / Indirect Support-General Fund	010-5810	1110-7210-7651U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7651U / Promotg Adolescent Health-Sch Based-WhatWorks-25C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7664U / FY25 College & Career Access Pathways Grant-C	731001 / Indirect Support-General Fund	010-7339	1110-7210-7664U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7664U / FY25 College & Career Access Pathways Grant-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7671U / FY25 Ed Homeless Children & Youth-C	731001 / Indirect Support-General Fund	010-5630	1110-7210-7671U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7671U / FY25 Ed Homeless Children & Youth-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7673T / Learning Communities for School Success_Cohort 8-S	731001 / Indirect Support-General Fund	010-7085	1110-7210-7673T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7673T / Learning Communities for School Success_Cohort 8-S Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7677U / Cal Comm Schools Partnership Prog Cohort 3-C	731001 / Indirect Support-General Fund	010-6332	1110-7210-7677U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7677U / Cal Comm Schools Partnership Prog Cohort 3-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
76G92 / T1-PD Support for Focus Schools-Cent Office	731001 / Indirect Support-General Fund	010-3010	1110-7210-76G92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
76G92 / T1-PD Support for Focus Schools-Cent Office Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
76U00 / CTEIG-Bus/Conf/Trips C	731001 / Indirect Support-General Fund	010-6387	3800-7210-76U00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
76U00 / CTEIG-Bus/Conf/Trips C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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7701T / AftSchEdu&Safe(ASES)-BTB-S	510010 / Subagreements for Services-Instr	010-6010	1110-4000-7701T	0.00	128,173.00	0.00	0.00	128,173.00	0.00	0.00	0.00%
7701T / AftSchEdu&Safe(ASES)-BTB-S Total				0.00	128,173.00	0.00	0.00	128,173.00	0.00	0.00	0.00%
7732U / T1-Ext Lrng Opp-Summr25-SH-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7732U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7732U / T1-Ext Lrng Opp-Summr25-SH-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7768U / GSPP IHC-Central Funds C	731001 / Indirect Support-General Fund	010-6383	3800-7210-7768U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7768U / GSPP IHC-Central Funds C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7772U / GSPP IS-Central Funds C	731001 / Indirect Support-General Fund	010-6383	3800-7210-7772U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7772U / GSPP IS-Central Funds C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7778U / GSPP ICS-Central Funds C	731001 / Indirect Support-General Fund	010-6383	3800-7210-7778U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7778U / GSPP ICS-Central Funds C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7821U / SpEd IDEA Preschool Private School ISP-C exp	731001 / Indirect Support-General Fund	010-3317	5730-7210-7821U	0.00	0.00	0.00	0.00	0.36	(0.36)	(0.36)	X
7821U / SpEd IDEA Preschool Private School ISP-C exp Total				0.00	0.00	0.00	0.00	0.36	(0.36)	(0.36)	X
7824U / Priority School Support PD - Central	731001 / Indirect Support-General Fund	010-3010	1110-7210-7824U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7824U / Priority School Support PD - Central Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7826U / TI-NewcomerSummerProg25 - Central	731001 / Indirect Support-General Fund	010-3010	1110-7210-7826U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7826U / TI-NewcomerSummerProg25 - Central Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7833U / Summer Mentor Program FY25 - Central	731001 / Indirect Support-General Fund	010-3010	1110-7210-7833U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7833U / Summer Mentor Program FY25 - Central Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7838U / Fresno-Early Math Initiative-C	735001 / Interfund-Indirect Support	120-7810	0001-7210-7838U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7838U / Fresno-Early Math Initiative-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7994T / 21CCLC-Supp S1-BTB-S	510001 / Subagreements for Services-Noninstr	010-4124	1110-4000-7994T	0.00	150,000.00	0.00	0.00	75,000.00	75,000.00	75,000.00	50.00%
7994T / 21CCLC-Supp S1-BTB-S Total				0.00	150,000.00	0.00	0.00	75,000.00	75,000.00	75,000.00	50.00%

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7A907 / SP ED: Infant Discretionary	731001 / Indirect Support-General Fund	010-6515	5710-7210-7A907	0.00	0.00	0.00	0.00	2.19	(2.19)	(2.19)	X
7A907 / SP ED: Infant Discretionary Total				0.00	0.00	0.00	0.00	2.19	(2.19)	(2.19)	X
7B947 / SP ED: Proj Workability I	731001 / Indirect Support-General Fund	010-6520	5760-7210-7B947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7B947 / SP ED: Proj Workability I Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7C044 / CE-NCLB T1-Reservations-Sch	731001 / Indirect Support-General Fund	010-3010	1110-7210-7C044	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7C044 / CE-NCLB T1-Reservations-Sch Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7C178 / NCLB-T2A-Teacher Quality	731001 / Indirect Support-General Fund	010-4035	1110-7210-7C178	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7C178 / NCLB-T2A-Teacher Quality Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7C197 / Preschool Expansion Grant	731001 / Indirect Support-General Fund	010-3315	5730-7210-7C197	0.00	0.00	0.00	0.00	26.51	(26.51)	(26.51)	X
7C197 / Preschool Expansion Grant Total				0.00	0.00	0.00	0.00	26.51	(26.51)	(26.51)	X
7C202 / Early Intvn Funds - Part C	731001 / Indirect Support-General Fund	010-3385	5710-7210-7C202	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7C202 / Early Intvn Funds - Part C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7E046	0.00	1,149.00	6.70	0.00	1,142.30	0.00	6.70	0.58%
	320201 / PERS - Classified	010-3010	1110-2100-7E046	0.00	308.00	1.71	0.00	306.29	0.00	1.71	0.55%
	330201 / Social Security-Classified	010-3010	1110-2100-7E046	0.00	72.00	0.98	0.00	71.02	0.00	0.98	1.36%
	330202 / Medicare - Classified	010-3010	1110-2100-7E046	0.00	17.00	0.37	0.00	16.63	0.00	0.37	2.17%
	340201 / Health/Welfare - Classified	010-3010	1110-2100-7E046	0.00	670.00	670.00	0.00	0.00	0.00	670.00	100.00%
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7E046	0.00	1.00	0.42	0.00	0.58	0.00	0.42	42.00%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7E046	0.00	20.00	0.11	0.00	19.89	0.00	0.11	0.55%
	370201 / OPEB, Allocated - Classified	010-3010	1110-2100-7E046	0.00	194.00	194.00	0.00	0.00	0.00	194.00	100.00%
	375201 / OPEB, Active Employees - Class	010-3010	1110-2100-7E046	0.00	71.00	71.00	0.00	0.00	0.00	71.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7E046	0.00	169.00	0.00	0.00	0.00	169.00	169.00	100.00%
430010 / Instr Material-General Purpose	010-3010	1110-1000-7E046	0.00	577.00	0.00	0.00	0.00	577.00	577.00	100.00%	

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	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7E046	0.00	172.00	0.00	0.00	0.00	172.00	172.00	100.00%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7E046	0.00	0.00	0.00	0.00	127.84	(127.84)	(127.84)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	3,420.00	945.29	0.00	1,684.55	790.16	1,735.45	50.74%
7S046 / CE-NCLB T1 Schools											
	110001 / Teacher Salaries - Reg Assignment	010-3010	1110-1000-7S046	0.00	1,895.00	1,895.00	0.00	0.00	0.00	1,895.00	100.00%
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7S046	0.00	50,759.00	19,006.04	0.00	31,752.96	0.00	19,006.04	37.44%
	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7S046	0.00	45,148.00	(3,593.90)	0.00	48,741.90	0.00	(3,593.90)	-7.96%
	190001 / Other Cert Salaries - Regular	010-3010	1110-2100-7S046	0.00	54,849.00	(133.31)	0.00	54,982.31	0.00	(133.31)	-0.24%
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7S046	0.00	2,759.00	2,440.50	0.00	318.50	0.00	2,440.50	88.45%
	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7S046	0.00	21,828.00	124.29	0.00	21,703.71	0.00	124.29	0.56%
	310101 / STRS - Certificated	010-3010	1110-1000-7S046	0.00	10,059.00	3,994.18	0.00	6,064.82	0.00	3,994.18	39.70%
1110-2100-7S046			0.00	11,005.00	503.38	0.00	10,501.62	0.00	503.38	4.57%	
1110-3110-7S046			0.00	8,626.00	(648.93)	0.00	9,274.93	0.00	(648.93)	-7.52%	
	320201 / PERS - Classified	010-3010	1110-2100-7S046	0.00	5,853.00	34.32	0.00	5,818.68	0.00	34.32	0.58%
	330102 / Medicare - Certificated	010-3010	1110-1000-7S046	0.00	765.00	329.09	0.00	435.91	0.00	329.09	43.01%
1110-2100-7S046			0.00	837.00	28.63	0.00	808.37	0.00	28.63	3.42%	
1110-3110-7S046			0.00	656.00	(44.26)	0.00	700.26	0.00	(44.26)	-6.74%	
	330201 / Social Security-Classified	010-3010	1110-2100-7S046	0.00	1,354.00	4.34	0.00	1,349.66	0.00	4.34	0.32%
	330202 / Medicare - Classified	010-3010	1110-2100-7S046	0.00	317.00	1.38	0.00	315.62	0.00	1.38	0.43%
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
1110-2100-7S046			0.00	9,350.00	(20.78)	0.00	9,370.78	0.00	(20.78)	-0.22%	
1110-3110-7S046			0.00	7,480.00	(0.08)	0.00	7,480.08	0.00	(0.08)	0.00%	
	340201 / Health/Welfare - Classified	010-3010	1110-2100-7S046	0.00	12,729.00	12,729.00	0.00	0.00	0.00	12,729.00	100.00%
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	27.00	11.97	0.00	15.03	0.00	11.97	44.33%
1110-2100-7S046			0.00	31.00	3.12	0.00	27.88	0.00	3.12	10.06%	

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	350101 / Unemploy Insur - Certificated	010-3010	1110-3110-7S046	0.00	24.00	(0.12)	0.00	24.12	0.00	(0.12)	-0.50%
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7S046	0.00	11.00	0.15	0.00	10.85	0.00	0.15	1.36%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	917.00	364.48	0.00	552.52	0.00	364.48	39.74%
1110-2100-7S046			0.00	1,004.00	41.77	0.00	962.23	0.00	41.77	4.16%	
1110-3110-7S046			0.00	786.00	(62.13)	0.00	848.13	0.00	(62.13)	-7.90%	
	360201 / Workers Comp - Classified	010-3010	1110-2100-7S046	0.00	380.00	2.33	0.00	377.67	0.00	2.33	0.61%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
1110-2100-7S046			0.00	2,701.00	(5.02)	0.00	2,706.02	0.00	(5.02)	-0.18%	
1110-3110-7S046			0.00	2,160.00	0.00	0.00	2,160.00	0.00	0.00	0.00%	
	370201 / OPEB, Allocated - Classified	010-3010	1110-2100-7S046	0.00	3,676.00	3,676.00	0.00	0.00	0.00	3,676.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7S046	0.00	0.00	(531.39)	0.00	531.39	0.00	(531.39)	X
1110-2100-7S046			0.00	999.00	(128.11)	0.00	1,127.11	0.00	(128.11)	-12.82%	
1110-3110-7S046			0.00	800.00	(143.84)	0.00	943.84	0.00	(143.84)	-17.98%	
	375201 / OPEB, Active Employees - Class	010-3010	1110-2100-7S046	0.00	1,360.00	1,360.00	0.00	0.00	0.00	1,360.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7S046	0.00	128.00	0.00	0.00	0.00	128.00	128.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7S046	0.00	13,752.00	0.00	0.00	0.00	13,752.00	13,752.00	100.00%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S046	0.00	0.00	0.00	0.00	17,213.56	(17,213.56)	(17,213.56)	X
7S046 / CE-NCLB T1 Schools Total				0.00	275,025.00	41,238.10	0.00	237,120.46	(3,333.56)	37,904.54	13.78%
7S053 / Neglected Children	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S053	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7S053 / Neglected Children Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7S197 / Preschool Expansion Grant	731001 / Indirect Support-General Fund	010-3315	5730-7210-7S197	0.00	0.00	0.00	0.00	152.11	(152.11)	(152.11)	X
7S197 / Preschool Expansion Grant Total				0.00	0.00	0.00	0.00	152.11	(152.11)	(152.11)	X
7S200 / Pre Sch Exp-Staff Development	731001 / Indirect Support-General Fund	010-3345	5730-7210-7S200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7S200 / Pre Sch Exp-Staff Development Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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7S202 / Early Intvn Funds - Part C	731001 / Indirect Support-General Fund	010-3385	5710-7210-7S202	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7S202 / Early Intvn Funds - Part C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7S760 / Rehab Trans Part-Greater LA	731001 / Indirect Support-General Fund	010-3410	5760-7210-7S760	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7S760 / Rehab Trans Part-Greater LA Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7S770 / St Dept Of Rehab-On D Job Trng	731001 / Indirect Support-General Fund	010-3410	5760-7210-7S770	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7S770 / St Dept Of Rehab-On D Job Trng Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T125 / CE-TI-A-G Counselor-Sch	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T125	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T125 / CE-TI-A-G Counselor-Sch Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T481 / Mental Health CPD Project-US DepEd-S	731001 / Indirect Support-General Fund	010-5810	1110-7210-7T481	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T481 / Mental Health CPD Project-US DepEd-S Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S	430077 / Instr Material-Reimb Objt	010-4127	1110-1000-7T722	(46.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T722	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S Total				(46.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
7T752 / Title I-Priority School Support-S	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T752	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T752 / Title I-Priority School Support-S Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T981 / Home Visiting Program - School	731001 / Indirect Support-General Fund	010-5810	1110-7210-7T981	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T981 / Home Visiting Program - School Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U142 / TI-Extended LearningOpportunity-Fall/Sprg-SH-Sup-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U142	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U142 / TI-Extended LearningOpportunity-Fall/Sprg-SH-Sup-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U143 / TI-Extended LrngOpportunity-Fall/Sprg-El/MS-Sup-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U143	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U143 / TI-Extended LrngOpportunity-Fall/Sprg-El/MS-Sup-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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7U160 / TI-School Site Counsel Trainings-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U160	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U160 / TI-School Site Counsel Trainings-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U176 / T3A-LimitedEngProf-PS-C	731001 / Indirect Support-General Fund	010-4203	1110-7210-7U176	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U176 / T3A-LimitedEngProf-PS-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U189 / Title I-Winter and Spring Plus-Credit Recovery-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U189	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U189 / Title I-Winter and Spring Plus-Credit Recovery-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U339 / Cal Comm School Partnership Prog Implementation-C	731001 / Indirect Support-General Fund	010-6332	1110-7210-7U339	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U339 / Cal Comm School Partnership Prog Implementation-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U344 / Supplemental Acad Supports/Tools-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U344	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U344 / Supplemental Acad Supports/Tools-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U345 / TIV Safe & Healthy-Health Education	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U345	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U345 / TIV Safe & Healthy-Health Education Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U347 / TIV Well Rounded - Sec Math	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U347	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U347 / TIV Well Rounded - Sec Math Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U349 / TIV Safe & Healthy - Drug / Violence Prevention	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U349	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U349 / TIV Safe & Healthy - Drug / Violence Prevention Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U357 / Educator Effectiveness - Accelerating Learning-C	731001 / Indirect Support-General Fund	010-6266	1110-7210-7U357	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U357 / Educator Effectiveness - Accelerating Learning-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U512 / CCSPP Implementation Grant Cohort2-C	731001 / Indirect Support-General Fund	010-6332	1110-7210-7U512	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U512 / CCSPP Implementation Grant Cohort2-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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7U517 / Title III - Immigrant Education Program-C	731001 / Indirect Support-General Fund	010-4201	1110-7210-7U517	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U517 / Title III - Immigrant Education Program-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U579 / SWP-CTE Teacher Development Retention-C	731001 / Indirect Support-General Fund	010-6388	3800-7210-7U579	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U579 / SWP-CTE Teacher Development Retention-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U583 / Gear up 4 LA P334A180080-C	731001 / Indirect Support-General Fund	010-5810	1110-7210-7U583	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U583 / Gear up 4 LA P334A180080-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U584 / Gear up 4 LA P334A180081-C	731001 / Indirect Support-General Fund	010-5810	1110-7210-7U584	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U584 / Gear up 4 LA P334A180081-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U600 / CTEIG Central Funds	731001 / Indirect Support-General Fund	010-6387	3800-7210-7U600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U600 / CTEIG Central Funds Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U625 / TI-Newcomer Summer Prog24-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U625	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U625 / TI-Newcomer Summer Prog24-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U653 / Title VI - Indian Education Formula Program-C	731001 / Indirect Support-General Fund	010-4510	1110-7210-7U653	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U653 / Title VI - Indian Education Formula Program-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U668 / Title I - Intervention Priority Support - Central	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U668	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U668 / Title I - Intervention Priority Support - Central Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U719 / TI-READ Expert-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U719	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U719 / TI-READ Expert-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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7U722 / ESSA-TIV-Safe&HlthyEnv-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U722	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U722 / ESSA-TIV-Safe&HlthyEnv-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	0.00	0.00	0.00	X
7U723 / ESSA-TIV-Impv Use of Tech-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U925 / Gear up 4 LA P334A190002-C	731001 / Indirect Support-General Fund	010-5810	1110-7210-7U925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U925 / Gear up 4 LA P334A190002-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U979 / TI-Linked Learning-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U979	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U979 / TI-Linked Learning-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U980 / TI-AVID Excel-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U980	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U980 / TI-AVID Excel-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U981 / Home Visiting Program - Non-School	731001 / Indirect Support-General Fund	010-5810	1110-7210-7U981	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U981 / Home Visiting Program - Non-School Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7V971 / T1 NCLB Homeless-School	731001 / Indirect Support-General Fund	010-3010	1110-7210-7V971	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7V971 / T1 NCLB Homeless-School Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
Grand Total				666,813.00	10,172,997.00	103,072.51	19,088.90	9,473,629.10	577,206.49	680,279.00	6.69%

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

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