Los Angeles Unified School District

Luther Burbank Middle School Arts/Technology/Community Mag — 1806601

BUDGET AVAILABILITY REPORT

As of November 22, 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)
10330 / Restoration-School	290001 / Other Class Salaries - Regular	010-0000	1110-8100-10330	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	320201 / PERS - Classified	010-0000	1110-8100-10330	0.00	0.00	96.67	0.00	(96.67)	0.00	96.67	X
	330201 / Social Security-Classified	010-0000	1110-8100-10330	0.00	0.00	22.35	0.00	(22.35)	0.00	22.35	X
	330202 / Medicare - Classified	010-0000	1110-8100-10330	0.00	0.00	(14.34)	0.00	14.34	0.00	(14.34)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-8100-10330	0.00	0.00	(13.52)	0.00	13.52	0.00	(13.52)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-8100-10330	0.00	0.00	(0.51)	0.00	0.51	0.00	(0.51)	X
	360201 / Workers Comp - Classified	010-0000	1110-8100-10330	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
10330 / Restoration-School Total				0.00	0.00	90.62	0.00	(90.62)	0.00	90.62	X
10332 / TSP-Norm AP & APSCS	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10332	0.00	160,205.00	108,535.06	0.00	51,669.94	0.00	108,535.06	67.74%
	310101 / STRS - Certificated	010-0000	1110-2700-10332	0.00	30,600.00	20,648.34	0.00	9,951.66	0.00	20,648.34	67.47%
	330102 / Medicare - Certificated	010-0000	1110-2700-10332	0.00	2,323.00	1,558.52	0.00	764.48	0.00	1,558.52	67.09%
	340101 / Health/Welfare - Certificated	010-0000	1110-2700-10332	0.00	19,428.00	12,951.96	0.00	6,476.04	0.00	12,951.96	66.66%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2700-10332	0.00	81.00	54.60	0.00	26.40	0.00	54.60	67.40%
	360101 / Workers Comp - Certificated	010-0000	1110-2700-10332	0.00	2,868.00	1,935.25	0.00	932.75	0.00	1,935.25	67.47%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2700-10332	0.00	5,479.00	3,652.67	0.00	1,826.33	0.00	3,652.67	66.66%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2700-10332	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10332 / TSP-Norm AP & APSCS Total				0.00	220,984.00	149,336.40	0.00	71,647.60	0.00	149,336.40	67.58%
10375 / Medi-Cal LEA Serv Provider-Sch	120021 / Guidance/Welfare Salaries-Reg	010-9010	1110-3120-10375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3130-10375	0.00	74,772.00	49,890.11	0.00	24,881.89	0.00	49,890.11	66.72%
	210001 / Instruct Aides Salaries - Regular	010-9010	1110-1000-10375	0.00	0.00	(478.09)	0.00	478.09	0.00	(478.09)	X
	310101 / STRS - Certificated	010-9010	1110-3120-10375	0.00	0.00	(0.05)	0.00	0.05	0.00	(0.05)	X
			1110-3130-10375	0.00	14,282.00	9,529.56	0.00	4,752.44	0.00	9,529.56	66.72%
	320201 / PERS - Classified	010-9010	1110-1000-10375	0.00	0.00	(125.42)	0.00	125.42	0.00	(125.42)	X
	330102 / Medicare - Certificated	010-9010	1110-3120-10375	0.00	0.00	29.92	0.00	(29.92)	0.00	29.92	X

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	330102 / Medicare - Certificated	010-9010	1110-3130-10375	0.00	1,085.00	684.36	0.00	400.64	0.00	684.36	63.07%
	330201 / Social Security-Classified	010-9010	1110-1000-10375	0.00	0.00	(30.38)	0.00	30.38	0.00	(30.38)	X
	330202 / Medicare - Classified	010-9010	1110-1000-10375	0.00	0.00	(7.09)	0.00	7.09	0.00	(7.09)	X
	340101 / Health/Welfare - Certificated	010-9010	1110-3130-10375	0.00	11,042.00	7,609.72	0.00	3,432.28	0.00	7,609.72	68.91%
	340201 / Health/Welfare - Classified	010-9010	1110-1000-10375	0.00	0.00	(241.25)	0.00	241.25	0.00	(241.25)	X
	350101 / Unemploy Insur - Certificated	010-9010	1110-3120-10375	0.00	0.00	1.06	0.00	(1.06)	0.00	1.06	X
			1110-3130-10375	0.00	38.00	24.19	0.00	13.81	0.00	24.19	63.65%
	350201 / Unemploy Insur - Classified	010-9010	1110-1000-10375	0.00	0.00	(0.26)	0.00	0.26	0.00	(0.26)	X
	360101 / Workers Comp - Certificated	010-9010	1110-3120-10375	0.00	0.00	(0.09)	0.00	0.09	0.00	(0.09)	X
			1110-3130-10375	0.00	1,339.00	893.64	0.00	445.36	0.00	893.64	66.73%
	360201 / Workers Comp - Classified	010-9010	1110-1000-10375	0.00	0.00	(8.62)	0.00	8.62	0.00	(8.62)	X
	370101 / OPEB, Allocated - Certificated	010-9010	1110-3130-10375	0.00	3,113.00	2,145.04	0.00	967.96	0.00	2,145.04	68.90%
	370201 / OPEB, Allocated - Classified	010-9010	1110-1000-10375	0.00	0.00	(68.03)	0.00	68.03	0.00	(68.03)	X
10375 / Medi-Cal LEA Serv Provider-Sch Total				0.00	105,671.00	69,848.32	0.00	35,822.68	0.00	69,848.32	66.10%
10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	26,314.00	17,647.03	0.00	8,666.97	0.00	17,647.03	67.06%
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	5,027.00	3,371.61	0.00	1,655.39	0.00	3,371.61	67.07%
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	382.00	259.61	0.00	122.39	0.00	259.61	67.96%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	3,887.00	2,591.80	0.00	1,295.20	0.00	2,591.80	66.67%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	14.00	9.78	0.00	4.22	0.00	9.78	69.85%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	472.00	316.88	0.00	155.12	0.00	316.88	67.13%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	1,095.00	729.72	0.00	365.28	0.00	729.72	66.64%
10409 / TSP-Foster Youth Program School Total				0.00	37,191.00	24,926.43	0.00	12,264.57	0.00	24,926.43	67.02%
10425 / TSP-Youth Services After School Program	290001 / Other Class Salaries - Regular	010-0000	1110-4000-10425	0.00	0.00	(1,656.40)	0.00	1,656.40	0.00	(1,656.40)	X

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	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-4000-10425	0.00	0.00	(1,382.52)	0.00	1,382.52	0.00	(1,382.52)	X
	330202 / Medicare - Classified	010-0000	1110-4000-10425	0.00	0.00	(0.54)	0.00	0.54	0.00	(0.54)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-4000-10425	0.00	0.00	(113.92)	0.00	113.92	0.00	(113.92)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-4000-10425	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	360201 / Workers Comp - Classified	010-0000	1110-4000-10425	0.00	0.00	(52.82)	0.00	52.82	0.00	(52.82)	X
10425 / TSP-Youth Services After School Program Total				0.00	0.00	(3,206.22)	0.00	3,206.22	0.00	(3,206.22)	X
10529 / School Nurse	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	69,361.00	46,688.27	0.00	22,672.73	0.00	46,688.27	67.31%
	310101 / STRS - Certificated	010-0000	0000-3140-10529	0.00	13,249.00	8,918.46	0.00	4,330.54	0.00	8,918.46	67.31%
	330102 / Medicare - Certificated	010-0000	0000-3140-10529	0.00	1,006.00	683.61	0.00	322.39	0.00	683.61	67.95%
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	9,908.00	6,353.32	0.00	3,554.68	0.00	6,353.32	64.12%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	35.00	23.87	0.00	11.13	0.00	23.87	68.20%
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	1,242.00	836.28	0.00	405.72	0.00	836.28	67.33%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	2,793.00	1,790.52	0.00	1,002.48	0.00	1,790.52	64.10%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10529 / School Nurse Total				0.00	97,594.00	65,294.33	0.00	32,299.67	0.00	65,294.33	66.90%
10663 / Civic Center Permit - Beyond The Bell	290004 / Other Class Salaries -Supple	010-0000	8100-5000-10663	0.00	0.00	(5.83)	0.00	5.83	0.00	(5.83)	X
	320201 / PERS - Classified	010-0000	8100-5000-10663	0.00	0.00	(1.56)	0.00	1.56	0.00	(1.56)	X
	330201 / Social Security-Classified	010-0000	8100-5000-10663	0.00	0.00	0.40	0.00	(0.40)	0.00	0.40	X
	330202 / Medicare - Classified	010-0000	8100-5000-10663	0.00	0.00	0.09	0.00	(0.09)	0.00	0.09	X
	360201 / Workers Comp - Classified	010-0000	8100-5000-10663	0.00	0.00	(0.10)	0.00	0.10	0.00	(0.10)	X
	430077 / Instr Material-Reimb Objt	010-0000	8100-5000-10663	(188.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
10663 / Civic Center Permit - Beyond The Bell Total				(188.00)	0.00	(7.00)	0.00	7.00	0.00	(7.00)	X

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10742 / ELO-P School Expanded Learning Program	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-10742	0.00	27,396.00	18,744.36	0.00	8,651.64	0.00	18,744.36	68.42%
	120004 / Librarian Salaries-Supple/Oth	010-2600	1110-2420-10742	0.00	0.00	(58.36)	0.00	58.36	0.00	(58.36)	X
	120024 / Guidance/Welfare Salaries-Supp	010-2600	1110-3110-10742	0.00	815.00	815.00	0.00	0.00	0.00	815.00	100.00%
	120044 / Health Services Salaries - Supple	010-2600	1110-3140-10742	0.00	815.00	815.00	0.00	0.00	0.00	815.00	100.00%
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2100-10742	0.00	815.00	815.00	0.00	0.00	0.00	815.00	100.00%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-10742	0.00	11,449.00	9,002.79	0.00	2,446.21	0.00	9,002.79	78.63%
	210001 / Instruct Aides Salaries - Regular	010-2600	1110-1000-10742	0.00	0.00	(6.89)	0.00	6.89	0.00	(6.89)	X
	210003 / Instruct Aides Salaries - Overtime	010-2600	1110-1000-10742	0.00	0.00	(76.49)	0.00	76.49	0.00	(76.49)	X
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-10742	0.00	733.00	733.00	0.00	0.00	0.00	733.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2100-10742	0.00	365.00	231.60	0.00	133.40	0.00	231.60	63.45%
	310101 / STRS - Certificated	010-2600	1110-1000-10742	0.00	5,233.00	3,580.52	0.00	1,652.48	0.00	3,580.52	68.42%
			1110-2100-10742	0.00	2,344.00	1,876.75	0.00	467.25	0.00	1,876.75	80.06%
			1110-2420-10742	0.00	0.00	(11.14)	0.00	11.14	0.00	(11.14)	X
			1110-3110-10742	0.00	157.00	157.00	0.00	0.00	0.00	157.00	100.00%
			1110-3140-10742	0.00	157.00	157.00	0.00	0.00	0.00	157.00	100.00%
	320201 / PERS - Classified	010-2600	1110-1000-10742	0.00	0.00	(15.67)	0.00	15.67	0.00	(15.67)	X
			1110-2100-10742	0.00	98.00	86.40	0.00	11.60	0.00	86.40	88.16%
			1110-8100-10742	0.00	195.00	195.00	0.00	0.00	0.00	195.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-1000-10742	0.00	398.00	282.96	0.00	115.04	0.00	282.96	71.09%
			1110-2100-10742	0.00	179.00	144.13	0.00	34.87	0.00	144.13	80.51%
			1110-3110-10742	0.00	12.00	12.00	0.00	0.00	0.00	12.00	100.00%
			1110-3140-10742	0.00	12.00	12.00	0.00	0.00	0.00	12.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-1000-10742	0.00	0.00	(0.04)	0.00	0.04	0.00	(0.04)	X

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	330201 / Social Security-Classified	010-2600	1110-2100-10742	0.00	23.00	14.72	0.00	8.28	0.00	14.72	64.00%
			1110-8100-10742	0.00	46.00	46.00	0.00	0.00	0.00	46.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-1000-10742	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
			1110-2100-10742	0.00	6.00	4.06	0.00	1.94	0.00	4.06	67.66%
			1110-8100-10742	0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-10742	0.00	14.00	10.03	0.00	3.97	0.00	10.03	71.64%
			1110-2100-10742	0.00	7.00	5.80	0.00	1.20	0.00	5.80	82.85%
			1110-3110-10742	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-3140-10742	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-2100-10742	0.00	1.00	0.94	0.00	0.06	0.00	0.94	94.00%
			1110-8100-10742	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-10742	0.00	491.00	336.38	0.00	154.62	0.00	336.38	68.50%
			1110-2100-10742	0.00	220.00	176.40	0.00	43.60	0.00	176.40	80.18%
			1110-2420-10742	0.00	0.00	(1.02)	0.00	1.02	0.00	(1.02)	X
			1110-3110-10742	0.00	15.00	15.00	0.00	0.00	0.00	15.00	100.00%
			1110-3140-10742	0.00	15.00	15.00	0.00	0.00	0.00	15.00	100.00%
	360201 / Workers Comp - Classified	010-2600	1110-1000-10742	0.00	0.00	(1.45)	0.00	1.45	0.00	(1.45)	X
			1110-2100-10742	0.00	7.00	4.62	0.00	2.38	0.00	4.62	66.00%
			1110-8100-10742	0.00	14.00	14.00	0.00	0.00	0.00	14.00	100.00%
	430001 / General Supplies	010-2600	1110-8100-10742	0.00	4,500.00	0.00	0.00	0.00	4,500.00	4,500.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-10742	0.00	5,520.00	0.00	0.00	0.00	5,520.00	5,520.00	100.00%
	430077 / Instr Material-Reimb Objt	010-2600	1110-1000-10742	0.00	(9,120.00)	0.00	0.00	0.00	(9,120.00)	(9,120.00)	
	430098 / Instr Material Pot Fndg - Budget use only	010-2600	1110-1000-10742	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580005 / Other Expenses	010-2600	1110-1000-10742	0.00	7,054.00	0.00	0.00	7,044.00	10.00	10.00	0.14%

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	580012 / Contract Bus Services	010-2600	1110-3110-10742	0.00	5,600.00	0.00	0.00	3,917.00	1,683.00	1,683.00	30.05%
	580030 / Prof Service Contracts-GP-Instr	010-2600	1110-1000-10742	0.00	44,800.00	0.00	0.00	0.00	44,800.00	44,800.00	100.00%
10742 / ELO-P School Expanded Learning Program Total				0.00	110,400.00	38,146.38	0.00	24,860.62	47,393.00	85,539.38	77.48%
10821 / AB 10 Hygiene-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10821	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
10821 / AB 10 Hygiene-Schools Total				0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
10837 / Climate Literacy	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10837	0.00	0.00	4.69	0.00	(4.69)	0.00	4.69	X
	310101 / STRS - Certificated	010-0000	1110-1000-10837	0.00	0.00	0.89	0.00	(0.89)	0.00	0.89	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10837	0.00	0.00	0.79	0.00	(0.79)	0.00	0.79	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10837	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10837	0.00	0.00	0.08	0.00	(0.08)	0.00	0.08	X
10837 / Climate Literacy Total				0.00	0.00	6.48	0.00	(6.48)	0.00	6.48	X
10947 / Academic Excellence	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10947	0.00	223,358.00	182,005.37	0.00	41,352.63	0.00	182,005.37	81.48%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10947	0.00	5,385.00	5,385.00	0.00	0.00	0.00	5,385.00	100.00%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	43,981.00	28,181.43	0.00	15,799.57	0.00	28,181.43	64.07%
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-10947	0.00	0.00	111.64	0.00	(111.64)	0.00	111.64	X
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10947	0.00	0.00	(1,165.45)	0.00	1,165.45	0.00	(1,165.45)	X
	130001 / School Admin Salaries - Regular	010-0000	1110-2100-10947	0.00	0.00	61.38	0.00	(61.38)	0.00	61.38	X
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10947	0.00	124,480.00	83,039.17	0.00	41,440.83	0.00	83,039.17	66.70%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10947	0.00	3,850.00	2,055.08	0.00	1,794.92	0.00	2,055.08	53.37%
	240001 / Office Pers Salaries - Regular	010-0000	1110-2420-10947	0.00	0.00	(18,711.58)	0.00	18,711.58	0.00	(18,711.58)	X
			1110-2700-10947	0.00	56,379.00	56,377.53	0.00	1.47	0.00	56,377.53	99.99%
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10947	0.00	0.00	(1.35)	0.00	1.35	0.00	(1.35)	X
			1110-2100-10947	0.00	0.00	(41.71)	0.00	41.71	0.00	(41.71)	X
	290003 / Other Class Salaries -Overtime	010-0000	1110-1000-10947	0.00	0.00	(2.03)	0.00	2.03	0.00	(2.03)	X

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	310101 / STRS - Certificated	010-0000	1110-1000-10947	0.00	52,096.00	41,191.17	0.00	10,904.83	0.00	41,191.17	79.06%
			1110-2100-10947	0.00	24,515.00	16,268.63	0.00	8,246.37	0.00	16,268.63	66.36%
			1110-3110-10947	0.00	0.00	(222.61)	0.00	222.61	0.00	(222.61)	X
	320201 / PERS - Classified	010-0000	1110-1000-10947	0.00	0.00	(0.73)	0.00	0.73	0.00	(0.73)	X
			1110-2100-10947	0.00	0.00	(11.29)	0.00	11.29	0.00	(11.29)	X
			1110-2420-10947	0.00	0.00	(4,936.50)	0.00	4,936.50	0.00	(4,936.50)	X
			1110-2700-10947	0.00	14,885.00	14,884.72	0.00	0.28	0.00	14,884.72	99.99%
	330101 / Social Security -Certificated	010-0000	1110-1000-10947	0.00	0.00	0.99	0.00	(0.99)	0.00	0.99	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10947	0.00	3,959.00	3,208.41	0.00	750.59	0.00	3,208.41	81.04%
			1110-2100-10947	0.00	1,863.00	1,260.56	0.00	602.44	0.00	1,260.56	67.66%
			1110-3110-10947	0.00	0.00	(7.74)	0.00	7.74	0.00	(7.74)	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-10947	0.00	0.00	4.28	0.00	(4.28)	0.00	4.28	X
	330201 / Social Security-Classified	010-0000	1110-2420-10947	0.00	0.00	(1,066.91)	0.00	1,066.91	0.00	(1,066.91)	X
			1110-2700-10947	0.00	3,496.00	3,732.34	0.00	(236.34)	0.00	3,732.34	106.76%
	330202 / Medicare - Classified	010-0000	1110-2420-10947	0.00	0.00	(249.55)	0.00	249.55	0.00	(249.55)	X
			1110-2700-10947	0.00	818.00	873.28	0.00	(55.28)	0.00	873.28	106.75%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10947	0.00	41,030.00	34,469.41	0.00	6,560.59	0.00	34,469.41	84.01%
			1110-2100-10947	0.00	19,428.00	12,952.04	0.00	6,475.96	0.00	12,952.04	66.66%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-10947	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
			1110-2420-10947	0.00	0.00	(4,857.00)	0.00	4,857.00	0.00	(4,857.00)	X
			1110-2700-10947	0.00	11,659.00	11,659.00	0.00	0.00	0.00	11,659.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10947	0.00	141.00	115.06	0.00	25.94	0.00	115.06	81.60%
			1110-2100-10947	0.00	67.00	46.23	0.00	20.77	0.00	46.23	69.00%
			1110-3110-10947	0.00	0.00	(0.27)	0.00	0.27	0.00	(0.27)	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)
	350201 / Unemploy Insur - Classified	010-0000	1110-2420-10947	0.00	0.00	(8.66)	0.00	8.66	0.00	(8.66)	X
			1110-2700-10947	0.00	29.00	30.82	0.00	(1.82)	0.00	30.82	106.27%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	4,886.00	3,867.04	0.00	1,018.96	0.00	3,867.04	79.14%
			1110-2100-10947	0.00	2,300.00	1,527.15	0.00	772.85	0.00	1,527.15	66.39%
			1110-3110-10947	0.00	0.00	(20.30)	0.00	20.30	0.00	(20.30)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-10947	0.00	0.00	(0.06)	0.00	0.06	0.00	(0.06)	X
			1110-2100-10947	0.00	0.00	(0.73)	0.00	0.73	0.00	(0.73)	X
			1110-2420-10947	0.00	0.00	(335.53)	0.00	335.53	0.00	(335.53)	X
			1110-2700-10947	0.00	1,010.00	1,009.87	0.00	0.13	0.00	1,009.87	99.98%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10947	0.00	11,571.00	9,720.83	0.00	1,850.17	0.00	9,720.83	84.01%
			1110-2100-10947	0.00	5,479.00	3,652.69	0.00	1,826.31	0.00	3,652.69	66.66%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2420-10947	0.00	0.00	(1,369.75)	0.00	1,369.75	0.00	(1,369.75)	X
			1110-2700-10947	0.00	3,288.00	3,288.00	0.00	0.00	0.00	3,288.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375201 / OPEB, Active Employees - Class	010-0000	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	16,008.00	0.00	6,524.64	201.15	9,282.21	9,282.21	57.98%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10947	0.00	126,215.00	0.00	0.00	0.00	126,215.00	126,215.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430091 / Job Cost - Curricular Trips	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	325.00	(325.00)	(325.00)	X
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580002 / Other Contracts	010-0000	1110-1000-10947	0.00	12,000.00	0.00	0.00	3,226.39	8,773.61	8,773.61	73.11%
	580012 / Contract Bus Services	010-0000	1110-1000-10947	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	100.00%
	580020 / Software License Maintenance	010-0000	1110-1000-10947	0.00	10,130.00	0.00	0.00	9,458.00	672.00	672.00	6.63%

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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)
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10947	0.00	14,975.00	0.00	14,975.00	0.00	0.00	0.00	0.00%
10947 / Academic Excellence Total				0.00	849,281.00	487,969.36	21,499.64	185,194.18	154,617.82	642,587.18	75.66%
10948 / Joy and Wellness	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10948	0.00	78,950.00	52,235.24	0.00	26,714.76	0.00	52,235.24	66.16%
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10948	0.00	87,898.00	54,087.00	0.00	33,811.00	0.00	54,087.00	61.53%
			1110-2100-10948	0.00	0.00	685.42	0.00	(685.42)	0.00	685.42	X
	290003 / Other Class Salaries -Overtime	010-0000	1110-2100-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-3110-10948	0.00	15,080.00	9,977.50	0.00	5,102.50	0.00	9,977.50	66.16%
	320201 / PERS - Classified	010-0000	1110-1000-10948	0.00	19,244.00	10,428.47	0.00	8,815.53	0.00	10,428.47	54.19%
			1110-2100-10948	0.00	0.00	607.88	0.00	(607.88)	0.00	607.88	X
	330102 / Medicare - Certificated	010-0000	1110-3110-10948	0.00	1,145.00	799.17	0.00	345.83	0.00	799.17	69.79%
	330201 / Social Security-Classified	010-0000	1110-1000-10948	0.00	4,436.00	2,132.38	0.00	2,303.62	0.00	2,132.38	48.06%
			1110-2100-10948	0.00	0.00	638.04	0.00	(638.04)	0.00	638.04	X
	330202 / Medicare - Classified	010-0000	1110-1000-10948	0.00	1,278.00	722.78	0.00	555.22	0.00	722.78	56.55%
			1110-2100-10948	0.00	0.00	149.27	0.00	(149.27)	0.00	149.27	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10948	0.00	614.00	595.11	0.00	18.89	0.00	595.11	96.92%
			1110-2100-10948	0.00	0.00	(58.78)	0.00	58.78	0.00	(58.78)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10948	0.00	11,659.00	7,773.40	0.00	3,885.60	0.00	7,773.40	66.67%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-10948	0.00	0.00	766.66	0.00	(766.66)	0.00	766.66	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10948	0.00	40.00	28.09	0.00	11.91	0.00	28.09	70.22%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10948	0.00	46.00	26.83	0.00	19.17	0.00	26.83	58.32%
			1110-2100-10948	0.00	0.00	5.10	0.00	(5.10)	0.00	5.10	X

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	360101 / Workers Comp - Certificated	010-0000	1110-3110-10948	0.00	1,414.00	935.83	0.00	478.17	0.00	935.83	66.18%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10948	0.00	1,576.00	957.99	0.00	618.01	0.00	957.99	60.78%
			1110-2100-10948	0.00	0.00	8.34	0.00	(8.34)	0.00	8.34	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10948	0.00	3,287.00	2,191.24	0.00	1,095.76	0.00	2,191.24	66.66%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-10948	0.00	0.00	225.00	0.00	(225.00)	0.00	225.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10948 / Joy and Wellness Total				0.00	226,667.00	145,917.96	0.00	80,749.04	0.00	145,917.96	64.38%
10949 / Engagement and Collaboration	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10949	0.00	31,717.00	21,077.09	0.00	10,639.91	0.00	21,077.09	66.45%
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-0000	1110-2700-10949	0.00	8,374.00	5,568.66	0.00	2,805.34	0.00	5,568.66	66.49%
	330201 / Social Security-Classified	010-0000	1110-2700-10949	0.00	1,967.00	1,291.88	0.00	675.12	0.00	1,291.88	65.67%
	330202 / Medicare - Classified	010-0000	1110-2700-10949	0.00	460.00	302.14	0.00	157.86	0.00	302.14	65.68%
	340201 / Health/Welfare - Classified	010-0000	1110-2700-10949	0.00	9,715.00	5,667.50	0.00	4,047.50	0.00	5,667.50	58.33%
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10949	0.00	16.00	10.56	0.00	5.44	0.00	10.56	66.00%
	360201 / Workers Comp - Classified	010-0000	1110-2700-10949	0.00	568.00	375.28	0.00	192.72	0.00	375.28	66.07%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10949	0.00	2,739.00	1,597.55	0.00	1,141.45	0.00	1,597.55	58.32%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430002 / Advisory Committee Expenses	010-0000	1110-1000-10949	0.00	2,200.00	0.00	0.00	0.00	2,200.00	2,200.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10949 / Engagement and Collaboration Total				0.00	57,756.00	35,890.66	0.00	19,665.34	2,200.00	38,090.66	65.95%
10977 / TSP Supplemental Allocation	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10977	0.00	131,584.00	88,249.05	0.00	43,334.95	0.00	88,249.05	67.06%
	310101 / STRS - Certificated	010-0000	1110-3110-10977	0.00	25,133.00	16,856.05	0.00	8,276.95	0.00	16,856.05	67.06%
	330102 / Medicare - Certificated	010-0000	1110-3110-10977	0.00	1,908.00	1,250.08	0.00	657.92	0.00	1,250.08	65.51%

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	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10977	0.00	19,431.00	12,955.00	0.00	6,476.00	0.00	12,955.00	66.67%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10977	0.00	66.00	43.32	0.00	22.68	0.00	43.32	65.63%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10977	0.00	2,356.00	1,580.35	0.00	775.65	0.00	1,580.35	67.07%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10977	0.00	5,479.00	3,652.68	0.00	1,826.32	0.00	3,652.68	66.66%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10977	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10977 / TSP Supplemental Allocation Total				0.00	185,957.00	124,586.53	0.00	61,370.47	0.00	124,586.53	67.00%
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	959,209.00	642,501.08	0.00	316,707.92	0.00	642,501.08	66.98%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10989	0.00	0.00	3,489.41	0.00	(3,489.41)	0.00	3,489.41	X
	120001 / Librarian Salaries-Regular	010-0000	1110-2420-10989	0.00	110,236.00	73,202.66	0.00	37,033.34	0.00	73,202.66	66.40%
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-10989	0.00	998.00	998.00	0.00	0.00	0.00	998.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-10989	0.00	183,213.00	123,388.06	0.00	59,824.94	0.00	123,388.06	67.34%
			1110-2420-10989	0.00	21,247.00	14,173.62	0.00	7,073.38	0.00	14,173.62	66.70%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	13,913.00	9,372.86	0.00	4,540.14	0.00	9,372.86	67.36%
			1110-2420-10989	0.00	1,614.00	1,074.47	0.00	539.53	0.00	1,074.47	66.57%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	0.00	174,852.00	129,141.05	0.00	45,710.95	0.00	129,141.05	73.85%
			1110-2420-10989	0.00	19,428.00	12,952.00	0.00	6,476.00	0.00	12,952.00	66.66%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10989	0.00	484.00	327.39	0.00	156.61	0.00	327.39	67.64%
			1110-2420-10989	0.00	57.00	38.38	0.00	18.62	0.00	38.38	67.33%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	17,175.00	11,551.85	0.00	5,623.15	0.00	11,551.85	67.25%
			1110-2420-10989	0.00	1,992.00	1,329.11	0.00	662.89	0.00	1,329.11	66.72%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	0.00	49,311.00	36,417.31	0.00	12,893.69	0.00	36,417.31	73.85%
			1110-2420-10989	0.00	5,479.00	3,652.68	0.00	1,826.32	0.00	3,652.68	66.66%

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10989	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-10989	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10989 / TSP-CSR-Teacher/Librarian Total				0.00	1,559,208.00	1,063,609.93	0.00	495,598.07	0.00	1,063,609.93	68.21%
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	3,045,140.00	2,041,520.53	0.00	1,003,619.47	0.00	2,041,520.53	67.04%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11020	0.00	0.00	10.36	0.00	(10.36)	0.00	10.36	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11020	0.00	0.00	(830.26)	0.00	830.26	0.00	(830.26)	X
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	581,632.00	389,783.85	0.00	191,848.15	0.00	389,783.85	67.01%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	44,165.00	29,506.70	0.00	14,658.30	0.00	29,506.70	66.81%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	524,556.00	350,164.41	0.00	174,391.59	0.00	350,164.41	66.75%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	1,540.00	1,034.47	0.00	505.53	0.00	1,034.47	67.17%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	54,527.00	36,467.07	0.00	18,059.93	0.00	36,467.07	66.87%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	147,933.00	98,751.48	0.00	49,181.52	0.00	98,751.48	66.75%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
11020 / K12 Norm Tchrs-Sal Total				0.00	4,399,493.00	2,946,408.61	0.00	1,453,084.39	0.00	2,946,408.61	66.97%
11126 / TIIPG New Magnet Programs/Initiatives - Schools	520002 / Travel/Conference Attendance	010-0000	3100-1000-11126	0.00	0.00	0.00	850.12	0.00	(850.12)	(850.12)	X
11126 / TIIPG New Magnet Programs/Initiatives - Schools Total				0.00	0.00	0.00	850.12	0.00	(850.12)	(850.12)	X
11141 / Off-Norm-School	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11141	0.00	107,138.00	86,598.59	0.00	20,539.41	0.00	86,598.59	80.82%
	310101 / STRS - Certificated	010-0000	1110-1000-11141	0.00	20,464.00	16,540.96	0.00	3,923.04	0.00	16,540.96	80.82%
	330102 / Medicare - Certificated	010-0000	1110-1000-11141	0.00	1,554.00	1,256.17	0.00	297.83	0.00	1,256.17	80.83%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11141	0.00	19,428.00	19,428.00	0.00	0.00	0.00	19,428.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11141	0.00	54.00	43.72	0.00	10.28	0.00	43.72	80.96%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11141	0.00	1,918.00	1,550.35	0.00	367.65	0.00	1,550.35	80.83%

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	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11141	0.00	5,479.00	5,479.00	0.00	0.00	0.00	5,479.00	100.00%
11141 / Off-Norm-School Total				0.00	156,035.00	130,896.79	0.00	25,138.21	0.00	130,896.79	83.89%
11266 / Community Schools Resolution	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-11266	0.00	125,905.00	88,367.55	0.00	37,537.45	0.00	88,367.55	70.18%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-11266	0.00	2,087.00	2,090.93	0.00	(3.93)	0.00	2,090.93	100.18%
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-11266	0.00	33,879.00	19,664.76	0.00	14,214.24	0.00	19,664.76	58.04%
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-11266	0.00	733.00	733.00	0.00	0.00	0.00	733.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-2100-11266	0.00	24,449.00	17,280.10	0.00	7,168.90	0.00	17,280.10	70.67%
	320201 / PERS - Classified	010-0000	1110-1000-11266	0.00	195.00	195.00	0.00	0.00	0.00	195.00	100.00%
			1110-2100-11266	0.00	8,945.00	5,179.87	0.00	3,765.13	0.00	5,179.87	57.90%
	330102 / Medicare - Certificated	010-0000	1110-2100-11266	0.00	1,857.00	1,326.53	0.00	530.47	0.00	1,326.53	71.43%
	330201 / Social Security-Classified	010-0000	1110-1000-11266	0.00	46.00	46.00	0.00	0.00	0.00	46.00	100.00%
			1110-2100-11266	0.00	2,101.00	1,114.77	0.00	986.23	0.00	1,114.77	53.05%
	330202 / Medicare - Classified	010-0000	1110-1000-11266	0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%
			1110-2100-11266	0.00	492.00	261.37	0.00	230.63	0.00	261.37	53.12%
	340101 / Health/Welfare - Certificated	010-0000	1110-2100-11266	0.00	19,428.00	12,952.00	0.00	6,476.00	0.00	12,952.00	66.66%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-11266	0.00	15,155.00	8,174.04	0.00	6,980.96	0.00	8,174.04	53.93%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-11266	0.00	65.00	46.70	0.00	18.30	0.00	46.70	71.84%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11266	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-2100-11266	0.00	17.00	9.05	0.00	7.95	0.00	9.05	53.23%
	360101 / Workers Comp - Certificated	010-0000	1110-2100-11266	0.00	2,292.00	1,620.15	0.00	671.85	0.00	1,620.15	70.68%
	360201 / Workers Comp - Classified	010-0000	1110-1000-11266	0.00	14.00	14.00	0.00	0.00	0.00	14.00	100.00%
			1110-2100-11266	0.00	607.00	354.13	0.00	252.87	0.00	354.13	58.34%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2100-11266	0.00	5,479.00	3,652.68	0.00	1,826.32	0.00	3,652.68	66.66%

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	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-11266	0.00	4,273.00	4,273.00	0.00	0.00	0.00	4,273.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-11266	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-11266	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430001 / General Supplies	010-0000	1110-1000-11266	0.00	1,928.00	0.00	0.00	384.57	1,543.43	1,543.43	80.05%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-11266	0.00	1,928.00	0.00	0.00	342.55	1,585.45	1,585.45	82.23%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-11266	0.00	95,138.00	0.00	0.00	0.00	95,138.00	95,138.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-2100-11266	51,108.00	51,108.00	0.00	0.00	0.00	51,108.00	51,108.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-11266	0.00	975.00	0.00	0.00	0.00	975.00	975.00	100.00%
11266 / Community Schools Resolution Total				51,108.00	399,108.00	167,367.63	0.00	81,390.49	150,349.88	317,717.51	79.61%
11279 / TSP-LVN Proportionality School	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11279	0.00	0.00	(154.28)	0.00	154.28	0.00	(154.28)	X
	210004 / Instruct Aides Salaries - Supple	010-0000	1110-1000-11279	0.00	0.00	2.28	0.00	(2.28)	0.00	2.28	X
	320201 / PERS - Classified	010-0000	1110-1000-11279	0.00	0.00	(38.72)	0.00	38.72	0.00	(38.72)	X
	330201 / Social Security-Classified	010-0000	1110-1000-11279	0.00	0.00	(8.48)	0.00	8.48	0.00	(8.48)	X
	330202 / Medicare - Classified	010-0000	1110-1000-11279	0.00	0.00	(1.99)	0.00	1.99	0.00	(1.99)	X
	340201 / Health/Welfare - Classified	010-0000	1110-1000-11279	0.00	0.00	(160.46)	0.00	160.46	0.00	(160.46)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11279	0.00	0.00	(0.09)	0.00	0.09	0.00	(0.09)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-11279	0.00	0.00	(8.11)	0.00	8.11	0.00	(8.11)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-11279	0.00	0.00	(45.25)	0.00	45.25	0.00	(45.25)	X
11279 / TSP-LVN Proportionality School Total				0.00	0.00	(415.10)	0.00	415.10	0.00	(415.10)	X
11301 / TIIPG-Magnet-Schs	190001 / Other Cert Salaries - Regular	010-0000	3100-2100-11301	0.00	125,905.00	93,304.04	0.00	32,600.96	0.00	93,304.04	74.10%
	190004 / Other Cert Salaries - Supple	010-0000	3100-2100-11301	0.00	1,274.00	1,274.00	0.00	0.00	0.00	1,274.00	100.00%
	310101 / STRS - Certificated	010-0000	3100-2100-11301	0.00	24,292.00	18,065.32	0.00	6,226.68	0.00	18,065.32	74.36%
	330102 / Medicare - Certificated	010-0000	3100-2100-11301	0.00	1,845.00	1,357.06	0.00	487.94	0.00	1,357.06	73.55%
	340101 / Health/Welfare - Certificated	010-0000	3100-2100-11301	0.00	19,428.00	12,952.00	0.00	6,476.00	0.00	12,952.00	66.66%

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	350101 / Unemploy Insur - Certificated	010-0000	3100-2100-11301	0.00	64.00	47.19	0.00	16.81	0.00	47.19	73.73%
	360101 / Workers Comp - Certificated	010-0000	3100-2100-11301	0.00	2,277.00	1,675.60	0.00	601.40	0.00	1,675.60	73.58%
	370101 / OPEB, Allocated - Certificated	010-0000	3100-2100-11301	0.00	5,479.00	3,652.68	0.00	1,826.32	0.00	3,652.68	66.66%
	375101 / OPEB, Active Employees - Cert	010-0000	3100-2100-11301	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
11301 / TIIPG-Magnet-Schs Total				0.00	180,564.00	132,327.89	0.00	48,236.11	0.00	132,327.89	73.29%
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	125,892.00	100,151.96	0.00	25,740.04	0.00	100,151.96	79.55%
	110002 / Teacher Salaries - Substitutes	010-6770	1110-1000-11421	0.00	2,690.00	2,690.00	0.00	0.00	0.00	2,690.00	100.00%
	110004 / Teacher Salaries - Supple/Other	010-6770	1110-1000-11421	0.00	41,356.00	41,356.00	0.00	0.00	0.00	41,356.00	100.00%
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	32,461.00	27,544.57	0.00	4,916.43	0.00	27,544.57	84.85%
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	2,466.00	2,090.82	0.00	375.18	0.00	2,090.82	84.78%
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	20,516.00	14,040.00	0.00	6,476.00	0.00	14,040.00	68.43%
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	86.00	73.09	0.00	12.91	0.00	73.09	84.98%
	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	3,044.00	2,583.17	0.00	460.83	0.00	2,583.17	84.86%
	370101 / OPEB, Allocated - Certificated	010-6770	1110-1000-11421	0.00	5,785.00	3,958.68	0.00	1,826.32	0.00	3,958.68	68.43%
	375101 / OPEB, Active Employees - Cert	010-6770	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430001 / General Supplies	010-6770	1110-1000-11421	0.00	8,106.00	0.00	0.00	0.00	8,106.00	8,106.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-6770	1110-1000-11421	0.00	26,275.00	0.00	0.00	0.00	26,275.00	26,275.00	100.00%
	430010 / Instr Material-General Purpose	010-6770	1110-1000-11421	132,311.00	34,782.00	0.00	0.00	0.00	34,782.00	34,782.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-6770	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-6770	1110-7210-11421	0.00	2,868.00	0.00	0.00	0.00	2,868.00	2,868.00	100.00%
11421 / Prop 28-Arts Program Total				132,311.00	306,327.00	194,488.29	0.00	39,807.71	72,031.00	266,519.29	87.00%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	24,292.00	16,788.49	0.00	7,503.51	0.00	16,788.49	69.11%
	290003 / Other Class Salaries -Overtime	010-0000	0000-8100-11449	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	320201 / PERS - Classified	010-0000	0000-8100-11449	0.00	6,414.00	4,435.18	0.00	1,978.82	0.00	4,435.18	69.14%

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	330201 / Social Security-Classified	010-0000	0000-8100-11449	0.00	1,508.00	1,034.94	0.00	473.06	0.00	1,034.94	68.62%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	354.00	243.46	0.00	110.54	0.00	243.46	68.77%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11449	0.00	9,716.00	6,654.05	0.00	3,061.95	0.00	6,654.05	68.48%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	14.00	10.02	0.00	3.98	0.00	10.02	71.57%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	436.00	301.56	0.00	134.44	0.00	301.56	69.16%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11449	0.00	2,738.00	1,879.29	0.00	858.71	0.00	1,879.29	68.63%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
11449 / Proportionality-Campus Aides Total				0.00	45,472.00	31,346.98	0.00	14,125.02	0.00	31,346.98	68.94%
11476 / Civic Center Permit Program-School	430010 / Instr Material-General Purpose	010-0000	8100-5000-11476	315.00	315.00	0.00	0.00	0.00	315.00	315.00	100.00%
11476 / Civic Center Permit Program-School Total				315.00	315.00	0.00	0.00	0.00	315.00	315.00	100.00%
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	72,876.00	50,364.62	0.00	22,511.38	0.00	50,364.62	69.11%
	290003 / Other Class Salaries -Overtime	010-0000	0000-8100-11673	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-0000	0000-8100-11673	0.00	19,240.00	13,303.88	0.00	5,936.12	0.00	13,303.88	69.14%
	330201 / Social Security-Classified	010-0000	0000-8100-11673	0.00	4,520.00	3,101.20	0.00	1,418.80	0.00	3,101.20	68.61%
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	1,058.00	726.32	0.00	331.68	0.00	726.32	68.65%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11673	0.00	29,144.00	19,958.12	0.00	9,185.88	0.00	19,958.12	68.48%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	38.00	26.59	0.00	11.41	0.00	26.59	69.97%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	1,306.00	902.21	0.00	403.79	0.00	902.21	69.08%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11673	0.00	8,218.00	5,641.96	0.00	2,576.04	0.00	5,641.96	68.65%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11673	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
11673 / Campus Aides-Spec Progs Total				0.00	136,400.00	94,024.90	0.00	42,375.10	0.00	94,024.90	68.93%
11951 / Suspense Acct.(Gen Fd-Unrest)	330201 / Social Security-Classified	010-0000	1110-2100-11951	0.00	0.00	(505.99)	0.00	505.99	0.00	(505.99)	X
	330202 / Medicare - Classified	010-0000	1110-2100-11951	0.00	0.00	(118.34)	0.00	118.34	0.00	(118.34)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-11951	0.00	0.00	(4.08)	0.00	4.08	0.00	(4.08)	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)
	360201 / Workers Comp - Classified	010-0000	1110-2100-11951	0.00	0.00	(4.35)	0.00	4.35	0.00	(4.35)	X
11951 / Suspense Acct.(Gen Fd-Unrest) Total				0.00	0.00	(632.76)	0.00	632.76	0.00	(632.76)	X
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	683,910.00	469,766.44	0.00	214,143.56	0.00	469,766.44	68.68%
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	130,630.00	89,728.72	0.00	40,901.28	0.00	89,728.72	68.68%
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	9,921.00	6,827.66	0.00	3,093.34	0.00	6,827.66	68.82%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	129,198.00	91,723.12	0.00	37,474.88	0.00	91,723.12	70.99%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	345.00	238.36	0.00	106.64	0.00	238.36	69.08%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	12,245.00	8,412.04	0.00	3,832.96	0.00	8,412.04	68.69%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	36,435.00	25,865.97	0.00	10,569.03	0.00	25,865.97	70.99%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12002 / SpEd-Resource Specialist Prog Total				0.00	1,002,684.00	692,562.31	0.00	310,121.69	0.00	692,562.31	69.07%
12005 / SpEd-Special Day Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12005	0.00	425,262.00	266,819.57	0.00	158,442.43	0.00	266,819.57	62.74%
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12005	0.00	0.00	(282.93)	0.00	282.93	0.00	(282.93)	X
	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1110-12005	0.00	0.00	(14.71)	0.00	14.71	0.00	(14.71)	X
	310101 / STRS - Certificated	010-6500	5760-1110-12005	0.00	81,227.00	51,027.10	0.00	30,199.90	0.00	51,027.10	62.82%
	330102 / Medicare - Certificated	010-6500	5760-1110-12005	0.00	6,168.00	3,960.41	0.00	2,207.59	0.00	3,960.41	64.20%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12005	0.00	77,712.00	51,734.41	0.00	25,977.59	0.00	51,734.41	66.57%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12005	0.00	216.00	139.84	0.00	76.16	0.00	139.84	64.74%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12005	0.00	7,614.00	4,773.40	0.00	2,840.60	0.00	4,773.40	62.69%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12005	0.00	21,916.00	14,589.97	0.00	7,326.03	0.00	14,589.97	66.57%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12005 / SpEd-Special Day Program Total				0.00	620,115.00	392,747.06	0.00	227,367.94	0.00	392,747.06	63.33%
12215 / SpEd-Assistants	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	761,955.00	501,560.01	0.00	260,394.99	0.00	501,560.01	65.82%

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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)
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12215	0.00	0.00	(7,775.03)	0.00	7,775.03	0.00	(7,775.03)	X
	210003 / Instruct Aides Salaries - Overtime	010-6500	5760-1110-12215	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	210004 / Instruct Aides Salaries - Supple	010-6500	5760-1110-12215	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	201,161.00	133,847.71	0.00	67,313.29	0.00	133,847.71	66.53%
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	47,251.00	30,049.42	0.00	17,201.58	0.00	30,049.42	63.59%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	11,054.00	6,911.94	0.00	4,142.06	0.00	6,911.94	62.52%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12215	0.00	0.00	(279.20)	0.00	279.20	0.00	(279.20)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	284,979.00	181,578.02	0.00	103,400.98	0.00	181,578.02	63.71%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	388.00	244.67	0.00	143.33	0.00	244.67	63.05%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	13,644.00	8,771.56	0.00	4,872.44	0.00	8,771.56	64.28%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	80,367.00	51,206.51	0.00	29,160.49	0.00	51,206.51	63.71%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12215 / SpEd-Assistants Total				0.00	1,400,799.00	906,115.62	0.00	494,683.38	0.00	906,115.62	64.69%
12493 / IDEC Program	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3110-12493	0.00	0.00	(4,740.17)	0.00	4,740.17	0.00	(4,740.17)	X
			5760-3120-12493	0.00	0.00	(612.21)	0.00	612.21	0.00	(612.21)	X
	310101 / STRS - Certificated	010-6500	5760-3110-12493	0.00	0.00	(905.37)	0.00	905.37	0.00	(905.37)	X
			5760-3120-12493	0.00	0.00	(116.95)	0.00	116.95	0.00	(116.95)	X
	330102 / Medicare - Certificated	010-6500	5760-3110-12493	0.00	0.00	(75.91)	0.00	75.91	0.00	(75.91)	X
			5760-3120-12493	0.00	0.00	0.07	0.00	(0.07)	0.00	0.07	X
	340101 / Health/Welfare - Certificated	010-6500	5760-3110-12493	0.00	0.00	(719.48)	0.00	719.48	0.00	(719.48)	X
			5760-3120-12493	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-3110-12493	0.00	0.00	(2.62)	0.00	2.62	0.00	(2.62)	X
	360101 / Workers Comp - Certificated	010-6500	5760-3110-12493	0.00	0.00	(85.16)	0.00	85.16	0.00	(85.16)	X
			5760-3120-12493	0.00	0.00	(10.87)	0.00	10.87	0.00	(10.87)	X

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	370101 / OPEB, Allocated - Certificated	010-6500	5760-3110-12493	0.00	0.00	(202.92)	0.00	202.92	0.00	(202.92)	X
12493 / IDEC Program Total				0.00	0.00	(7,471.58)	0.00	7,471.58	0.00	(7,471.58)	X
12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	26,314.00	17,646.98	0.00	8,667.02	0.00	17,646.98	67.06%
	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	5,027.00	3,371.57	0.00	1,655.43	0.00	3,371.57	67.06%
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	382.00	256.31	0.00	125.69	0.00	256.31	67.09%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	3,887.00	2,591.80	0.00	1,295.20	0.00	2,591.80	66.67%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	14.00	9.67	0.00	4.33	0.00	9.67	69.07%
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	472.00	316.92	0.00	155.08	0.00	316.92	67.14%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	1,095.00	729.72	0.00	365.28	0.00	729.72	66.64%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12529 / Occupational & Physical Therapy Program Total				0.00	37,191.00	24,922.97	0.00	12,268.03	0.00	24,922.97	67.01%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	37,447.00	25,205.10	0.00	12,241.90	0.00	25,205.10	67.30%
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	7,153.00	4,814.93	0.00	2,338.07	0.00	4,814.93	67.31%
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	543.00	343.31	0.00	199.69	0.00	343.31	63.22%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	5,828.00	3,885.18	0.00	1,942.82	0.00	3,885.18	66.66%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	19.00	12.01	0.00	6.99	0.00	12.01	63.21%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	671.00	453.11	0.00	217.89	0.00	453.11	67.52%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	1,643.00	1,095.12	0.00	547.88	0.00	1,095.12	66.65%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	520001 / Mileage	010-6500	5760-1190-12532	0.00	0.00	(56.70)	0.00	56.70	0.00	(56.70)	X
12532 / Adapted Physical Education Program Total				0.00	53,304.00	35,752.06	0.00	17,551.94	0.00	35,752.06	67.07%
12533 / Deaf & Hard of Hearing Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	310101 / STRS - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12533 / Deaf & Hard of Hearing Program Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-3150-12535	0.00	106,915.00	71,704.78	0.00	35,210.22	0.00	71,704.78	67.06%
	310101 / STRS - Certificated	010-6500	5760-3150-12535	0.00	20,422.00	13,696.83	0.00	6,725.17	0.00	13,696.83	67.06%
	330102 / Medicare - Certificated	010-6500	5760-3150-12535	0.00	1,551.00	985.05	0.00	565.95	0.00	985.05	63.51%
	340101 / Health/Welfare - Certificated	010-6500	5760-3150-12535	0.00	14,571.00	9,714.00	0.00	4,857.00	0.00	9,714.00	66.66%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3150-12535	0.00	54.00	34.49	0.00	19.51	0.00	34.49	63.87%
	360101 / Workers Comp - Certificated	010-6500	5760-3150-12535	0.00	1,914.00	1,283.84	0.00	630.16	0.00	1,283.84	67.07%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3150-12535	0.00	4,108.00	2,738.28	0.00	1,369.72	0.00	2,738.28	66.65%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3150-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12535 / Speech & Language Program Total				0.00	149,535.00	100,157.27	0.00	49,377.73	0.00	100,157.27	66.98%
12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	39,474.00	18,817.35	0.00	20,656.65	0.00	18,817.35	47.67%
	310101 / STRS - Certificated	010-6500	5760-3120-12557	0.00	7,540.00	3,594.64	0.00	3,945.36	0.00	3,594.64	47.67%
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	573.00	269.07	0.00	303.93	0.00	269.07	46.95%
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	5,830.00	2,980.56	0.00	2,849.44	0.00	2,980.56	51.12%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3120-12557	0.00	20.00	9.53	0.00	10.47	0.00	9.53	47.65%
	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	707.00	337.41	0.00	369.59	0.00	337.41	47.72%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	1,643.00	839.40	0.00	803.60	0.00	839.40	51.08%

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	375101 / OPEB, Active Employees - Cert	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12557 / Special Ed - Psychologist School Total				0.00	55,787.00	26,847.96	0.00	28,939.04	0.00	26,847.96	48.13%
12815 / HighDosageTutoring	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-12815	0.00	0.00	12.25	0.00	(12.25)	0.00	12.25	X
	320201 / PERS - Classified	010-2600	1110-2700-12815	0.00	0.00	3.32	0.00	(3.32)	0.00	3.32	X
	330201 / Social Security-Classified	010-2600	1110-2700-12815	0.00	0.00	0.75	0.00	(0.75)	0.00	0.75	X
	330202 / Medicare - Classified	010-2600	1110-2700-12815	0.00	0.00	0.18	0.00	(0.18)	0.00	0.18	X
	360201 / Workers Comp - Classified	010-2600	1110-2700-12815	0.00	0.00	0.22	0.00	(0.22)	0.00	0.22	X
12815 / HighDosageTutoring Total				0.00	0.00	16.72	0.00	(16.72)	0.00	16.72	X
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	8,053.00	5,967.03	0.00	2,085.97	0.00	5,967.03	74.09%
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	1,539.00	1,172.74	0.00	366.26	0.00	1,172.74	76.20%
	330101 / Social Security -Certificated	010-6500	5760-1110-12817	0.00	0.00	(12.52)	0.00	12.52	0.00	(12.52)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	117.00	89.14	0.00	27.86	0.00	89.14	76.18%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	3,251.00	3,155.76	0.00	95.24	0.00	3,155.76	97.07%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	5.00	3.98	0.00	1.02	0.00	3.98	79.60%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	145.00	107.60	0.00	37.40	0.00	107.60	74.20%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	916.00	889.14	0.00	26.86	0.00	889.14	97.06%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	14,026.00	11,372.87	0.00	2,653.13	0.00	11,372.87	81.08%
13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	0.00	(11,317.58)	0.00	11,317.58	0.00	(11,317.58)	X
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	86,910.00	61,386.37	0.00	25,523.63	0.00	61,386.37	70.63%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	2,081.00	1,615.72	0.00	465.28	0.00	1,615.72	77.64%
	120002 / Librarian Salaries-Sub	010-0000	0000-2420-13027	0.00	2,618.00	2,618.00	0.00	0.00	0.00	2,618.00	100.00%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	0000-3110-13027	0.00	3,375.00	19.24	0.00	3,355.76	0.00	19.24	0.57%

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	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-13027	0.00	0.00	3.45	0.00	(3.45)	0.00	3.45	X
	210002 / Instruct Aides Salaries - Subs/Relief	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	167,533.00	104,711.28	0.00	62,821.72	0.00	104,711.28	62.50%
	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-13027	0.00	0.00	(20.51)	0.00	20.51	0.00	(20.51)	X
	220004 / Maint/Oper Salaries-Supple/Oth	010-0000	0000-8100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13027	0.00	61,067.00	38,810.39	0.00	22,256.61	0.00	38,810.39	63.55%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	1,287.00	1,287.00	0.00	0.00	0.00	1,287.00	100.00%
	290001 / Other Class Salaries - Regular	010-0000	0000-2100-13027	0.00	0.00	(115.61)	0.00	115.61	0.00	(115.61)	X
			0000-8100-13027	0.00	0.00	(4.55)	0.00	4.55	0.00	(4.55)	X
			1110-1000-13027	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	290003 / Other Class Salaries -Overtime	010-0000	0000-8100-13027	0.00	0.00	7.37	0.00	(7.37)	0.00	7.37	X
	290004 / Other Class Salaries -Supple	010-0000	0000-2100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-13027	0.00	12,703.00	12,703.00	0.00	0.00	0.00	12,703.00	100.00%
	310101 / STRS - Certificated	010-0000	0000-2420-13027	0.00	501.00	501.00	0.00	0.00	0.00	501.00	100.00%
			0000-3110-13027	0.00	645.00	4.04	0.00	640.96	0.00	4.04	0.62%
			1110-1000-13027	0.00	16,999.00	10,357.57	0.00	6,641.43	0.00	10,357.57	60.93%
	320201 / PERS - Classified	010-0000	0000-2100-13027	0.00	0.00	(31.16)	0.00	31.16	0.00	(31.16)	X
			0000-2700-13027	0.00	16,463.00	10,596.63	0.00	5,866.37	0.00	10,596.63	64.36%
			0000-8100-13027	0.00	44,230.00	28,151.10	0.00	16,078.90	0.00	28,151.10	63.64%
			1110-1000-13027	0.00	0.00	2.09	0.00	(2.09)	0.00	2.09	X
	330101 / Social Security -Certificated	010-0000	1110-1000-13027	0.00	0.00	(9.57)	0.00	9.57	0.00	(9.57)	X
	330102 / Medicare - Certificated	010-0000	0000-2420-13027	0.00	38.00	38.00	0.00	0.00	0.00	38.00	100.00%
			0000-3110-13027	0.00	49.00	(21.01)	0.00	70.01	0.00	(21.01)	-42.87%
			1110-1000-13027	0.00	1,292.00	886.72	0.00	405.28	0.00	886.72	68.63%

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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)
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	0.00	(63.81)	0.00	63.81	0.00	(63.81)	X
	330201 / Social Security-Classified	010-0000	0000-2100-13027	0.00	0.00	(62.02)	0.00	62.02	0.00	(62.02)	X
			0000-2700-13027	0.00	3,867.00	2,487.07	0.00	1,379.93	0.00	2,487.07	64.31%
			0000-8100-13027	0.00	10,388.00	6,074.52	0.00	4,313.48	0.00	6,074.52	58.47%
			1110-1000-13027	0.00	0.00	3.58	0.00	(3.58)	0.00	3.58	X
	330202 / Medicare - Classified	010-0000	0000-2100-13027	0.00	0.00	(14.51)	0.00	14.51	0.00	(14.51)	X
			0000-2700-13027	0.00	905.00	582.24	0.00	322.76	0.00	582.24	64.33%
			0000-8100-13027	0.00	2,430.00	1,421.15	0.00	1,008.85	0.00	1,421.15	58.48%
			1110-1000-13027	0.00	0.00	0.83	0.00	(0.83)	0.00	0.83	X
			1110-2100-13027	0.00	185.00	185.00	0.00	0.00	0.00	185.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-13027	0.00	0.00	(0.16)	0.00	0.16	0.00	(0.16)	X
			1110-2100-13027	0.00	477.00	477.00	0.00	0.00	0.00	477.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	0000-2420-13027	0.00	1,166.00	1,166.00	0.00	0.00	0.00	1,166.00	100.00%
			1110-1000-13027	0.00	35,064.00	26,836.93	0.00	8,227.07	0.00	26,836.93	76.53%
	340201 / Health/Welfare - Classified	010-0000	0000-2100-13027	0.00	0.00	(1,570.23)	0.00	1,570.23	0.00	(1,570.23)	X
			0000-2700-13027	0.00	19,428.00	11,333.00	0.00	8,095.00	0.00	11,333.00	58.33%
			0000-8100-13027	0.00	48,570.00	28,320.15	0.00	20,249.85	0.00	28,320.15	58.30%
			1110-1000-13027	0.00	0.00	0.43	0.00	(0.43)	0.00	0.43	X
	350101 / Unemploy Insur - Certificated	010-0000	0000-2420-13027	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
			0000-3110-13027	0.00	2.00	(0.41)	0.00	2.41	0.00	(0.41)	-20.50%
			1110-1000-13027	0.00	46.00	32.20	0.00	13.80	0.00	32.20	70.00%
	350201 / Unemploy Insur - Classified	010-0000	0000-2100-13027	0.00	0.00	(0.50)	0.00	0.50	0.00	(0.50)	X
			0000-2700-13027	0.00	32.00	20.75	0.00	11.25	0.00	20.75	64.84%
			0000-8100-13027	0.00	85.00	50.14	0.00	34.86	0.00	50.14	58.98%

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-13027	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
			1110-2100-13027	0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	0000-2420-13027	0.00	47.00	47.00	0.00	0.00	0.00	47.00	100.00%
			0000-3110-13027	0.00	61.00	0.94	0.00	60.06	0.00	0.94	1.54%
			1110-1000-13027	0.00	1,595.00	927.68	0.00	667.32	0.00	927.68	58.16%
	360201 / Workers Comp - Classified	010-0000	0000-2100-13027	0.00	0.00	(19.40)	0.00	19.40	0.00	(19.40)	X
			0000-2700-13027	0.00	1,118.00	718.46	0.00	399.54	0.00	718.46	64.26%
			0000-8100-13027	0.00	3,000.00	1,832.83	0.00	1,167.17	0.00	1,832.83	61.09%
			1110-1000-13027	0.00	0.00	0.09	0.00	(0.09)	0.00	0.09	X
			1110-2100-13027	0.00	228.00	228.00	0.00	0.00	0.00	228.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2420-13027	0.00	328.00	328.00	0.00	0.00	0.00	328.00	100.00%
			1110-1000-13027	0.00	9,888.00	7,568.55	0.00	2,319.45	0.00	7,568.55	76.54%
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13027	0.00	5,479.00	3,196.10	0.00	2,282.90	0.00	3,196.10	58.33%
			0000-8100-13027	0.00	13,698.00	7,987.19	0.00	5,710.81	0.00	7,987.19	58.30%
			1110-1000-13027	0.00	0.00	0.14	0.00	(0.14)	0.00	0.14	X
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2420-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-8100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430001 / General Supplies	010-0000	1110-1000-13027	0.00	13,141.00	0.00	0.00	0.00	13,141.00	13,141.00	100.00%
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	9,928.00	0.00	0.00	5,896.26	4,031.74	4,031.74	40.60%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13027	0.00	137.00	0.00	0.00	0.00	137.00	137.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	0.00	16,066.00	0.00	0.00	0.00	16,066.00	16,066.00	100.00%
13027 / General Fund School Program Total				0.00	615,159.00	362,282.95	0.00	219,500.31	33,375.74	395,658.69	64.32%

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

Los Angeles Unified School District

Luther Burbank Middle School Arts/Technology/Community Mag — 1806601

BUDGET AVAILABILITY REPORT

As of November 22, 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)
13042 / K12 Norm-Non Instructional	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13042	0.00	0.00	(5,704.07)	0.00	5,704.07	0.00	(5,704.07)	X
			0000-3120-13042	0.00	30,262.00	25,877.15	0.00	4,384.85	0.00	25,877.15	85.51%
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	197,299.00	134,565.54	0.00	62,733.46	0.00	134,565.54	68.20%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13042	0.00	158,429.00	102,335.31	0.00	56,093.69	0.00	102,335.31	64.59%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	171,926.00	110,701.99	0.00	61,224.01	0.00	110,701.99	64.38%
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	37,684.00	25,720.75	0.00	11,963.25	0.00	25,720.75	68.25%
			0000-3110-13042	0.00	0.00	(1,089.48)	0.00	1,089.48	0.00	(1,089.48)	X
			0000-3120-13042	0.00	5,781.00	4,943.48	0.00	837.52	0.00	4,943.48	85.51%
	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	45,390.00	29,275.05	0.00	16,114.95	0.00	29,275.05	64.49%
			0000-8100-13042	0.00	41,826.00	27,136.37	0.00	14,689.63	0.00	27,136.37	64.87%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,861.00	1,952.36	0.00	908.64	0.00	1,952.36	68.24%
			0000-3110-13042	0.00	0.00	(91.86)	0.00	91.86	0.00	(91.86)	X
			0000-3120-13042	0.00	439.00	362.57	0.00	76.43	0.00	362.57	82.58%
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	10,662.00	6,836.69	0.00	3,825.31	0.00	6,836.69	64.12%
			0000-8100-13042	0.00	9,823.00	6,246.79	0.00	3,576.21	0.00	6,246.79	63.59%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	2,494.00	1,599.29	0.00	894.71	0.00	1,599.29	64.12%
			0000-8100-13042	0.00	2,298.00	1,461.61	0.00	836.39	0.00	1,461.61	63.60%
	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13042	0.00	19,428.00	12,952.00	0.00	6,476.00	0.00	12,952.00	66.66%
			0000-3110-13042	0.00	0.00	(786.84)	0.00	786.84	0.00	(786.84)	X
			0000-3120-13042	0.00	4,470.00	3,865.16	0.00	604.84	0.00	3,865.16	86.46%
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13042	0.00	48,570.00	36,986.79	0.00	11,583.21	0.00	36,986.79	76.15%
			0000-8100-13042	0.00	38,856.00	22,666.00	0.00	16,190.00	0.00	22,666.00	58.33%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	99.00	67.70	0.00	31.30	0.00	67.70	68.38%
			0000-3110-13042	0.00	0.00	(3.16)	0.00	3.16	0.00	(3.16)	X

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	350101 / Unemploy Insur - Certificated	010-0000	0000-3120-13042	0.00	16.00	13.36	0.00	2.64	0.00	13.36	83.50%
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	87.00	56.11	0.00	30.89	0.00	56.11	64.49%
			0000-8100-13042	0.00	80.00	50.98	0.00	29.02	0.00	50.98	63.72%
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	3,532.00	2,400.47	0.00	1,131.53	0.00	2,400.47	67.96%
			0000-3110-13042	0.00	0.00	(102.12)	0.00	102.12	0.00	(102.12)	X
			0000-3120-13042	0.00	542.00	463.52	0.00	78.48	0.00	463.52	85.52%
	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	3,078.00	1,969.41	0.00	1,108.59	0.00	1,969.41	63.98%
			0000-8100-13042	0.00	2,837.00	1,801.05	0.00	1,035.95	0.00	1,801.05	63.48%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13042	0.00	5,479.00	3,652.68	0.00	1,826.32	0.00	3,652.68	66.66%
			0000-3110-13042	0.00	0.00	(221.88)	0.00	221.88	0.00	(221.88)	X
			0000-3120-13042	0.00	1,260.00	1,089.44	0.00	170.56	0.00	1,089.44	86.46%
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13042	0.00	13,698.00	10,431.37	0.00	3,266.63	0.00	10,431.37	76.15%
			0000-8100-13042	0.00	10,958.00	6,392.20	0.00	4,565.80	0.00	6,392.20	58.33%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	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
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-8100-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13042 / K12 Norm-Non Instructional Total				0.00	870,164.00	575,873.78	0.00	294,290.22	0.00	575,873.78	66.18%
13286 / ELOP DOI-Science - Schools	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13286	0.00	0.00	9.46	0.00	(9.46)	0.00	9.46	X
	310101 / STRS - Certificated	010-2600	1110-1000-13286	0.00	0.00	1.75	0.00	(1.75)	0.00	1.75	X
	330102 / Medicare - Certificated	010-2600	1110-1000-13286	0.00	0.00	3.05	0.00	(3.05)	0.00	3.05	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13286	0.00	0.00	0.09	0.00	(0.09)	0.00	0.09	X
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13286	0.00	0.00	0.14	0.00	(0.14)	0.00	0.14	X
13286 / ELOP DOI-Science - Schools Total				0.00	0.00	14.49	0.00	(14.49)	0.00	14.49	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)
13296 / ELOP-LinkedLearningSummerBridge	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13296	0.00	0.00	(519.35)	0.00	519.35	0.00	(519.35)	X
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-13296	0.00	0.00	18.90	0.00	(18.90)	0.00	18.90	X
	290001 / Other Class Salaries - Regular	010-2600	1110-8100-13296	0.00	0.00	14.25	0.00	(14.25)	0.00	14.25	X
	290004 / Other Class Salaries -Supple	010-2600	1110-8100-13296	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-2600	1110-1000-13296	0.00	0.00	(99.21)	0.00	99.21	0.00	(99.21)	X
	320201 / PERS - Classified	010-2600	1110-2700-13296	0.00	0.00	5.07	0.00	(5.07)	0.00	5.07	X
			1110-8100-13296	0.00	0.00	3.82	0.00	(3.82)	0.00	3.82	X
	330102 / Medicare - Certificated	010-2600	1110-1000-13296	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	330201 / Social Security-Classified	010-2600	1110-2700-13296	0.00	0.00	1.17	0.00	(1.17)	0.00	1.17	X
			1110-8100-13296	0.00	0.00	4.52	0.00	(4.52)	0.00	4.52	X
	330202 / Medicare - Classified	010-2600	1110-2700-13296	0.00	0.00	0.27	0.00	(0.27)	0.00	0.27	X
			1110-8100-13296	0.00	0.00	1.07	0.00	(1.07)	0.00	1.07	X
	340201 / Health/Welfare - Classified	010-2600	1110-8100-13296	0.00	0.00	1.79	0.00	(1.79)	0.00	1.79	X
	350201 / Unemploy Insur - Classified	010-2600	1110-2700-13296	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
			1110-8100-13296	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13296	0.00	0.00	(9.00)	0.00	9.00	0.00	(9.00)	X
	360201 / Workers Comp - Classified	010-2600	1110-2700-13296	0.00	0.00	0.33	0.00	(0.33)	0.00	0.33	X
			1110-8100-13296	0.00	0.00	0.27	0.00	(0.27)	0.00	0.27	X
	370201 / OPEB, Allocated - Classified	010-2600	1110-8100-13296	0.00	0.00	0.52	0.00	(0.52)	0.00	0.52	X
13296 / ELOP-LinkedLearningSummerBridge Total				0.00	0.00	(575.53)	0.00	575.53	0.00	(575.53)	X
13297 / ELOP-ELA Enrichment	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13297	0.00	0.00	36.58	0.00	(36.58)	0.00	36.58	X
	310101 / STRS - Certificated	010-2600	1110-1000-13297	0.00	0.00	6.97	0.00	(6.97)	0.00	6.97	X
	330102 / Medicare - Certificated	010-2600	1110-1000-13297	0.00	0.00	6.52	0.00	(6.52)	0.00	6.52	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13297	0.00	0.00	0.24	0.00	(0.24)	0.00	0.24	X

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	360101 / Workers Comp - Certificated	010-2600	1110-1000-13297	0.00	0.00	0.66	0.00	(0.66)	0.00	0.66	X
13297 / ELOP-ELA Enrichment Total				0.00	0.00	50.97	0.00	(50.97)	0.00	50.97	X
13353 / BSAP Grp 3 & 4 Sch Climate Advocates	290001 / Other Class Salaries - Regular	010-0000	1110-2100-13353	0.00	68,769.00	44,593.98	0.00	24,175.02	0.00	44,593.98	64.84%
	320201 / PERS - Classified	010-0000	1110-2100-13353	0.00	18,155.00	11,768.61	0.00	6,386.39	0.00	11,768.61	64.82%
	330201 / Social Security-Classified	010-0000	1110-2100-13353	0.00	4,264.00	2,585.69	0.00	1,678.31	0.00	2,585.69	60.64%
	330202 / Medicare - Classified	010-0000	1110-2100-13353	0.00	998.00	605.49	0.00	392.51	0.00	605.49	60.67%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-13353	0.00	19,428.00	11,332.36	0.00	8,095.64	0.00	11,332.36	58.33%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-13353	0.00	35.00	21.42	0.00	13.58	0.00	21.42	61.20%
	360201 / Workers Comp - Classified	010-0000	1110-2100-13353	0.00	1,231.00	798.42	0.00	432.58	0.00	798.42	64.85%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-13353	0.00	5,479.00	3,195.91	0.00	2,283.09	0.00	3,195.91	58.33%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-13353	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13353 / BSAP Grp 3 & 4 Sch Climate Advocates Total				0.00	118,359.00	74,901.88	0.00	43,457.12	0.00	74,901.88	63.28%
13415 / ELOP - DOI School Support	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13415	0.00	0.00	(27.33)	0.00	27.33	0.00	(27.33)	X
	310101 / STRS - Certificated	010-2600	1110-1000-13415	0.00	0.00	3.23	0.00	(3.23)	0.00	3.23	X
	330101 / Social Security -Certificated	010-2600	1110-1000-13415	0.00	0.00	0.04	0.00	(0.04)	0.00	0.04	X
	330102 / Medicare - Certificated	010-2600	1110-1000-13415	0.00	0.00	3.47	0.00	(3.47)	0.00	3.47	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13415	0.00	0.00	0.12	0.00	(0.12)	0.00	0.12	X
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13415	0.00	0.00	(0.46)	0.00	0.46	0.00	(0.46)	X
13415 / ELOP - DOI School Support Total				0.00	0.00	(20.93)	0.00	20.93	0.00	(20.93)	X
13529 / SpEd: Recoupment-School	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1110-13529	0.00	0.00	2.89	0.00	(2.89)	0.00	2.89	X
	310101 / STRS - Certificated	010-6500	5760-1110-13529	0.00	0.00	0.55	0.00	(0.55)	0.00	0.55	X
	330102 / Medicare - Certificated	010-6500	5760-1110-13529	0.00	0.00	0.50	0.00	(0.50)	0.00	0.50	X

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	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-13529	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	360101 / Workers Comp - Certificated	010-6500	5760-1110-13529	0.00	0.00	0.05	0.00	(0.05)	0.00	0.05	X
13529 / SpEd: Recoupment-School Total				0.00	0.00	4.01	0.00	(4.01)	0.00	4.01	X
13550 / ELOP-ELA Enrichment Schools	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13550	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	330102 / Medicare - Certificated	010-2600	1110-1000-13550	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13550	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
13550 / ELOP-ELA Enrichment Schools Total				0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
13552 / ELOP-Math Enrichment Schools	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13552	0.00	0.00	3.52	0.00	(3.52)	0.00	3.52	X
	310101 / STRS - Certificated	010-2600	1110-1000-13552	0.00	0.00	0.68	0.00	(0.68)	0.00	0.68	X
	330102 / Medicare - Certificated	010-2600	1110-1000-13552	0.00	0.00	0.59	0.00	(0.59)	0.00	0.59	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13552	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13552	0.00	0.00	0.06	0.00	(0.06)	0.00	0.06	X
13552 / ELOP-Math Enrichment Schools Total				0.00	0.00	4.86	0.00	(4.86)	0.00	4.86	X
13579 / Expanded Lrng Opp Progr-BTB-Aft Sch Expan Prog-S	290001 / Other Class Salaries - Regular	010-2600	1110-4000-13579	0.00	26,799.00	26,523.74	0.00	275.26	0.00	26,523.74	98.97%
	290002 / Other Class Salaries-Subs/Relf	010-2600	1110-4000-13579	0.00	0.00	(12,554.80)	0.00	12,554.80	0.00	(12,554.80)	X
	320201 / PERS - Classified	010-2600	1110-4000-13579	0.00	7,078.00	7,078.00	0.00	0.00	0.00	7,078.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-4000-13579	0.00	1,663.00	1,663.00	0.00	0.00	0.00	1,663.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-4000-13579	0.00	390.00	154.35	0.00	235.65	0.00	154.35	39.57%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-13579	0.00	0.00	(481.16)	0.00	481.16	0.00	(481.16)	X
	340201 / Health/Welfare - Classified	010-2600	1110-4000-13579	0.00	8,762.00	8,762.00	0.00	0.00	0.00	8,762.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-13579	0.00	14.00	5.89	0.00	8.11	0.00	5.89	42.07%
	360201 / Workers Comp - Classified	010-2600	1110-4000-13579	0.00	481.00	252.06	0.00	228.94	0.00	252.06	52.40%

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	370201 / OPEB, Allocated - Classified	010-2600	1110-4000-13579	0.00	2,469.00	2,469.00	0.00	0.00	0.00	2,469.00	100.00%
13579 / Expanded Lrng Opp Progr-BTB-Aft Sch Expan Prog-S Total				0.00	47,656.00	33,872.08	0.00	13,783.92	0.00	33,872.08	71.08%
13581 / Expanded Lrng Opp Progr-BTB-Summer Program-S	290002 / Other Class Salaries-Subs/Relf	010-2600	1110-4000-13581	0.00	0.00	(1,403.12)	0.00	1,403.12	0.00	(1,403.12)	X
	290004 / Other Class Salaries -Supple	010-2600	1110-4000-13581	0.00	1,612.00	1,416.88	0.00	195.12	0.00	1,416.88	87.89%
	320201 / PERS - Classified	010-2600	1110-4000-13581	0.00	0.00	(52.47)	0.00	52.47	0.00	(52.47)	X
	330201 / Social Security-Classified	010-2600	1110-4000-13581	0.00	0.00	3.66	0.00	(3.66)	0.00	3.66	X
	330202 / Medicare - Classified	010-2600	1110-4000-13581	0.00	24.00	24.85	0.00	(0.85)	0.00	24.85	103.54%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-13581	0.00	61.00	8.38	0.00	52.62	0.00	8.38	13.73%
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-13581	0.00	1.00	1.03	0.00	(0.03)	0.00	1.03	103.00%
	360201 / Workers Comp - Classified	010-2600	1110-4000-13581	0.00	29.00	1.20	0.00	27.80	0.00	1.20	4.13%
13581 / Expanded Lrng Opp Progr-BTB-Summer Program-S Total				0.00	1,727.00	0.41	0.00	1,726.59	0.00	0.41	0.02%
13585 / Expanded Lrng Opp Progr-BTB-Before School -S	290001 / Other Class Salaries - Regular	010-2600	1110-4000-13585	0.00	10,374.00	10,374.00	0.00	0.00	0.00	10,374.00	100.00%
	290002 / Other Class Salaries-Subs/Relf	010-2600	1110-4000-13585	0.00	0.00	(8,550.41)	0.00	8,550.41	0.00	(8,550.41)	X
	320201 / PERS - Classified	010-2600	1110-4000-13585	0.00	2,742.00	2,633.84	0.00	108.16	0.00	2,633.84	96.05%
	330201 / Social Security-Classified	010-2600	1110-4000-13585	0.00	645.00	645.00	0.00	0.00	0.00	645.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-4000-13585	0.00	151.00	28.22	0.00	122.78	0.00	28.22	18.68%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-13585	0.00	0.00	(305.48)	0.00	305.48	0.00	(305.48)	X
	340201 / Health/Welfare - Classified	010-2600	1110-4000-13585	0.00	3,351.00	3,351.00	0.00	0.00	0.00	3,351.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-13585	0.00	6.00	1.76	0.00	4.24	0.00	1.76	29.33%
	360201 / Workers Comp - Classified	010-2600	1110-4000-13585	0.00	187.00	34.82	0.00	152.18	0.00	34.82	18.62%
	370201 / OPEB, Allocated - Classified	010-2600	1110-4000-13585	0.00	944.00	944.00	0.00	0.00	0.00	944.00	100.00%
13585 / Expanded Lrng Opp Progr-BTB-Before School -S Total				0.00	18,400.00	9,156.75	0.00	9,243.25	0.00	9,156.75	49.76%

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13602 / Expanded Lrng Opp Prog-BTB-Winter Academy-S	290002 / Other Class Salaries-Subs/Relf	010-2600	1110-4000-13602	0.00	76.00	23.27	0.00	52.73	0.00	23.27	30.61%
	290004 / Other Class Salaries -Supple	010-2600	1110-4000-13602	0.00	0.00	(22.93)	0.00	22.93	0.00	(22.93)	X
	320201 / PERS - Classified	010-2600	1110-4000-13602	0.00	0.00	(6.15)	0.00	6.15	0.00	(6.15)	X
	330201 / Social Security-Classified	010-2600	1110-4000-13602	0.00	0.00	1.56	0.00	(1.56)	0.00	1.56	X
	330202 / Medicare - Classified	010-2600	1110-4000-13602	0.00	2.00	2.36	0.00	(0.36)	0.00	2.36	118.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-13602	0.00	3.00	1.03	0.00	1.97	0.00	1.03	34.33%
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-13602	0.00	1.00	1.01	0.00	(0.01)	0.00	1.01	101.00%
	360201 / Workers Comp - Classified	010-2600	1110-4000-13602	0.00	2.00	0.69	0.00	1.31	0.00	0.69	34.50%
13602 / Expanded Lrng Opp Prog-BTB-Winter Academy-S Total				0.00	84.00	0.84	0.00	83.16	0.00	0.84	1.00%
13629 / ELOP-FAC-BTB Summer Enrichment Salary & Supplies_S	220003 / Maint/Oper Salaries - Overtime	010-2600	0000-8100-13629	0.00	0.00	(566.26)	0.00	566.26	0.00	(566.26)	X
			0000-8500-13629	0.00	399.00	399.00	0.00	0.00	0.00	399.00	100.00%
	320201 / PERS - Classified	010-2600	0000-8500-13629	0.00	106.00	106.00	0.00	0.00	0.00	106.00	100.00%
	330201 / Social Security-Classified	010-2600	0000-8100-13629	0.00	0.00	(33.50)	0.00	33.50	0.00	(33.50)	X
			0000-8500-13629	0.00	25.00	25.00	0.00	0.00	0.00	25.00	100.00%
	330202 / Medicare - Classified	010-2600	0000-8100-13629	0.00	0.00	(7.83)	0.00	7.83	0.00	(7.83)	X
			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	0000-8100-13629	0.00	0.00	(0.27)	0.00	0.27	0.00	(0.27)	X
			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	0000-8100-13629	0.00	0.00	(10.14)	0.00	10.14	0.00	(10.14)	X
			0000-8500-13629	0.00	8.00	8.00	0.00	0.00	0.00	8.00	100.00%
13629 / ELOP-FAC-BTB Summer Enrichment Salary & Supplies_S Total				0.00	545.00	(73.00)	0.00	618.00	0.00	(73.00)	-13.39%
13637 / ELO-P Winter Academy-School	120024 / Guidance/Welfare Salaries-Supp	010-2600	1110-3110-13637	0.00	284.00	284.00	0.00	0.00	0.00	284.00	100.00%
	310101 / STRS - Certificated	010-2600	1110-3110-13637	0.00	55.00	55.00	0.00	0.00	0.00	55.00	100.00%

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	330102 / Medicare - Certificated	010-2600	1110-3110-13637	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%
	350101 / Unemploy Insur - Certificated	010-2600	1110-3110-13637	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-2600	1110-3110-13637	0.00	6.00	6.00	0.00	0.00	0.00	6.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13637	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13637 / ELO-P Winter Academy-School Total				0.00	351.00	351.00	0.00	0.00	0.00	351.00	100.00%
13852 / School Nurse-LREBG	120041 / Health Services Salaries - Regular	010-7435	1110-3140-13852	0.00	61,349.00	42,829.65	0.00	18,519.35	0.00	42,829.65	69.81%
	310101 / STRS - Certificated	010-7435	1110-3140-13852	0.00	11,719.00	8,181.82	0.00	3,537.18	0.00	8,181.82	69.81%
	330102 / Medicare - Certificated	010-7435	1110-3140-13852	0.00	890.00	592.45	0.00	297.55	0.00	592.45	66.56%
	340101 / Health/Welfare - Certificated	010-7435	1110-3140-13852	0.00	8,763.00	5,841.68	0.00	2,921.32	0.00	5,841.68	66.66%
	350101 / Unemploy Insur - Certificated	010-7435	1110-3140-13852	0.00	31.00	20.76	0.00	10.24	0.00	20.76	66.96%
	360101 / Workers Comp - Certificated	010-7435	1110-3140-13852	0.00	1,099.00	767.47	0.00	331.53	0.00	767.47	69.83%
	370101 / OPEB, Allocated - Certificated	010-7435	1110-3140-13852	0.00	2,471.00	1,647.16	0.00	823.84	0.00	1,647.16	66.65%
	731001 / Indirect Support-General Fund	010-7435	1110-7210-13852	0.00	6,794.00	0.00	0.00	0.00	6,794.00	6,794.00	100.00%
13852 / School Nurse-LREBG Total				0.00	93,116.00	59,880.99	0.00	26,441.01	6,794.00	66,674.99	71.60%
13856 / PSA-PSW-Counselors-LREBG	120021 / Guidance/Welfare Salaries-Reg	010-7435	1110-3120-13856	0.00	0.00	(0.07)	0.00	0.07	0.00	(0.07)	X
	310101 / STRS - Certificated	010-7435	1110-3120-13856	0.00	0.00	0.06	0.00	(0.06)	0.00	0.06	X
	330102 / Medicare - Certificated	010-7435	1110-3120-13856	0.00	0.00	6.94	0.00	(6.94)	0.00	6.94	X
	350101 / Unemploy Insur - Certificated	010-7435	1110-3120-13856	0.00	0.00	0.22	0.00	(0.22)	0.00	0.22	X
	360101 / Workers Comp - Certificated	010-7435	1110-3120-13856	0.00	0.00	(0.06)	0.00	0.06	0.00	(0.06)	X
13856 / PSA-PSW-Counselors-LREBG Total				0.00	0.00	7.09	0.00	(7.09)	0.00	7.09	X
13859 / Black Stud Achievmnt Pl Sch Clim Adv Grp3&4-LREBG	290001 / Other Class Salaries - Regular	010-7435	1110-2100-13859	0.00	0.00	1,095.72	0.00	(1,095.72)	0.00	1,095.72	X
	320201 / PERS - Classified	010-7435	1110-2100-13859	0.00	0.00	296.46	0.00	(296.46)	0.00	296.46	X
	330201 / Social Security-Classified	010-7435	1110-2100-13859	0.00	0.00	245.45	0.00	(245.45)	0.00	245.45	X

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	330202 / Medicare - Classified	010-7435	1110-2100-13859	0.00	0.00	57.33	0.00	(57.33)	0.00	57.33	X
	350201 / Unemploy Insur - Classified	010-7435	1110-2100-13859	0.00	0.00	1.97	0.00	(1.97)	0.00	1.97	X
	360201 / Workers Comp - Classified	010-7435	1110-2100-13859	0.00	0.00	19.03	0.00	(19.03)	0.00	19.03	X
13859 / Black Stud Achievmnt PI Sch Clim Adv Grp3&4-LREBG Total				0.00	0.00	1,715.96	0.00	(1,715.96)	0.00	1,715.96	X
13938 / SDEP-Donations	290001 / Other Class Salaries - Regular	010-0000	1110-1000-13938	0.00	0.00	(11.02)	0.00	11.02	0.00	(11.02)	X
	290003 / Other Class Salaries -Overtime	010-0000	1110-1000-13938	0.00	0.00	3.29	0.00	(3.29)	0.00	3.29	X
	320201 / PERS - Classified	010-0000	1110-1000-13938	0.00	0.00	5.57	0.00	(5.57)	0.00	5.57	X
	330201 / Social Security-Classified	010-0000	1110-1000-13938	0.00	0.00	2.31	0.00	(2.31)	0.00	2.31	X
	330202 / Medicare - Classified	010-0000	1110-1000-13938	0.00	0.00	0.51	0.00	(0.51)	0.00	0.51	X
	340201 / Health/Welfare - Classified	010-0000	1110-1000-13938	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-13938	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-13938	0.00	0.00	(0.15)	0.00	0.15	0.00	(0.15)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-13938	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	430001 / General Supplies	010-0000	1110-1000-13938	0.00	30,309.00	0.00	94.29	473.38	29,741.33	29,741.33	98.12%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	36,344.00	13,430.00	0.00	0.00	0.00	13,430.00	13,430.00	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				36,344.00	43,739.00	0.57	94.29	472.81	43,171.33	43,171.90	98.70%
13950 / IMA-Library Fines	430010 / Instr Material-General Purpose	010-0000	1110-2420-13950	285.00	510.00	0.00	0.00	165.49	344.51	344.51	67.55%
13950 / IMA-Library Fines Total				285.00	510.00	0.00	0.00	165.49	344.51	344.51	67.55%
13986 / Sch.Determined Needs-Gen.Prog.	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13986	0.00	0.00	0.85	0.00	(0.85)	0.00	0.85	X
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-13986	0.00	0.00	7.22	0.00	(7.22)	0.00	7.22	X
	310101 / STRS - Certificated	010-0000	1110-1000-13986	0.00	0.00	0.16	0.00	(0.16)	0.00	0.16	X
	320201 / PERS - Classified	010-0000	1110-8100-13986	0.00	0.00	14.92	0.00	(14.92)	0.00	14.92	X
	330102 / Medicare - Certificated	010-0000	1110-1000-13986	0.00	0.00	0.17	0.00	(0.17)	0.00	0.17	X

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330201 / Social Security-Classified	010-0000	1110-8100-13986	0.00	0.00	3.72	0.00	(3.72)	0.00	3.72	X
	330202 / Medicare - Classified	010-0000	1110-8100-13986	0.00	0.00	0.84	0.00	(0.84)	0.00	0.84	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13986	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	350201 / Unemploy Insur - Classified	010-0000	1110-8100-13986	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13986	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	360201 / Workers Comp - Classified	010-0000	1110-8100-13986	0.00	0.00	0.15	0.00	(0.15)	0.00	0.15	X
	430001 / General Supplies	010-0000	1110-1000-13986	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00%
13986 / Sch.Determined Needs-Gen.Prog. Total				0.00	1,500.00	28.07	0.00	(28.07)	1,500.00	1,528.07	101.87%
14154 / TIIPG-Magnet-Schs-Discretionary Fund	110004 / Teacher Salaries - Supple/Other	010-0000	3100-1000-14154	0.00	0.00	(12.94)	0.00	12.94	0.00	(12.94)	X
	290001 / Other Class Salaries - Regular	010-0000	3100-1000-14154	0.00	0.00	(110.19)	0.00	110.19	0.00	(110.19)	X
	290004 / Other Class Salaries -Supple	010-0000	3100-1000-14154	0.00	0.00	(25.44)	0.00	25.44	0.00	(25.44)	X
	310101 / STRS - Certificated	010-0000	3100-1000-14154	0.00	0.00	(2.47)	0.00	2.47	0.00	(2.47)	X
	320201 / PERS - Classified	010-0000	3100-1000-14154	0.00	0.00	(36.35)	0.00	36.35	0.00	(36.35)	X
	330201 / Social Security-Classified	010-0000	3100-1000-14154	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	360101 / Workers Comp - Certificated	010-0000	3100-1000-14154	0.00	0.00	(0.22)	0.00	0.22	0.00	(0.22)	X
	360201 / Workers Comp - Classified	010-0000	3100-1000-14154	0.00	0.00	(2.37)	0.00	2.37	0.00	(2.37)	X
	430001 / General Supplies	010-0000	3100-1000-14154	0.00	10,000.00	0.00	0.00	725.36	9,274.64	9,274.64	92.74%
	430010 / Instr Material-General Purpose	010-0000	3100-1000-14154	0.00	3,141.00	0.00	0.00	0.00	3,141.00	3,141.00	100.00%
14154 / TIIPG-Magnet-Schs-Discretionary Fund Total				0.00	13,141.00	(189.99)	0.00	915.35	12,415.64	12,225.65	93.03%
14242 / SDEP-Proceeds Film/Photo Renta	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-14242	0.00	1,516.00	(6,680.14)	0.00	8,196.14	0.00	(6,680.14)	-440.64%
	320201 / PERS - Classified	010-0000	1110-8100-14242	0.00	401.00	469.10	0.00	(68.10)	0.00	469.10	116.98%
	330201 / Social Security-Classified	010-0000	1110-8100-14242	0.00	95.00	(443.99)	0.00	538.99	0.00	(443.99)	-467.35%
	330202 / Medicare - Classified	010-0000	1110-8100-14242	0.00	23.00	(103.02)	0.00	126.02	0.00	(103.02)	-447.91%

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	350201 / Unemploy Insur - Classified	010-0000	1110-8100-14242	0.00	1.00	(3.36)	0.00	4.36	0.00	(3.36)	-336.00%
	360201 / Workers Comp - Classified	010-0000	1110-8100-14242	0.00	28.00	(118.75)	0.00	146.75	0.00	(118.75)	-424.10%
	430001 / General Supplies	010-0000	1110-2700-14242	0.00	20.00	0.00	0.00	1,457.53	(1,437.53)	(1,437.53)	-7187.65%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	71,210.00	73,180.00	0.00	0.00	293.77	72,886.23	72,886.23	99.59%
14242 / SDEP-Proceeds Film/Photo Renta Total				71,210.00	75,264.00	(6,880.16)	0.00	10,695.46	71,448.70	64,568.54	85.79%
14423 / Incentive-Brkfst-Discretionary	430001 / General Supplies	010-0000	1110-1000-14423	0.00	325.00	0.00	0.00	0.00	325.00	325.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14423	1,746.00	1,746.00	0.00	0.00	0.00	1,746.00	1,746.00	100.00%
14423 / Incentive-Brkfst-Discretionary Total				1,746.00	2,071.00	0.00	0.00	0.00	2,071.00	2,071.00	100.00%
14503 / Proposition 39 Over-Allocated Space-Sch	430010 / Instr Material-General Purpose	010-0000	1110-1000-14503	3,512.00	3,512.00	0.00	0.00	0.00	3,512.00	3,512.00	100.00%
14503 / Proposition 39 Over-Allocated Space-Sch Total				3,512.00	3,512.00	0.00	0.00	0.00	3,512.00	3,512.00	100.00%
14858 / TSP-Norm Counselor	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-14858	0.00	248,960.00	165,788.36	0.00	83,171.64	0.00	165,788.36	66.59%
	310101 / STRS - Certificated	010-0000	0000-3110-14858	0.00	47,552.00	31,666.21	0.00	15,885.79	0.00	31,666.21	66.59%
	330102 / Medicare - Certificated	010-0000	0000-3110-14858	0.00	3,610.00	2,421.44	0.00	1,188.56	0.00	2,421.44	67.07%
	340101 / Health/Welfare - Certificated	010-0000	0000-3110-14858	0.00	38,856.00	25,904.00	0.00	12,952.00	0.00	25,904.00	66.66%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3110-14858	0.00	126.00	85.03	0.00	40.97	0.00	85.03	67.48%
	360101 / Workers Comp - Certificated	010-0000	0000-3110-14858	0.00	4,458.00	2,969.33	0.00	1,488.67	0.00	2,969.33	66.60%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3110-14858	0.00	10,958.00	7,305.36	0.00	3,652.64	0.00	7,305.36	66.66%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3110-14858	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14858 / TSP-Norm Counselor Total				0.00	354,520.00	236,139.73	0.00	118,380.27	0.00	236,139.73	66.61%
15239 / Expanded Lrng Opp Progr-BTB-Summer Program-C	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-15239	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	320201 / PERS - Classified	010-2600	1110-8100-15239	0.00	0.00	11.44	0.00	(11.44)	0.00	11.44	X
	330201 / Social Security-Classified	010-2600	1110-8100-15239	0.00	0.00	2.61	0.00	(2.61)	0.00	2.61	X
	330202 / Medicare - Classified	010-2600	1110-8100-15239	0.00	0.00	0.62	0.00	(0.62)	0.00	0.62	X

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	350201 / Unemploy Insur - Classified	010-2600	1110-8100-15239	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	360201 / Workers Comp - Classified	010-2600	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	14.71	0.00	(14.71)	0.00	14.71	X
15264 / ELOP-Registration Fee- School Based Prog	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-15264	0.00	0.00	7.96	0.00	(7.96)	0.00	7.96	X
	320201 / PERS - Classified	010-2600	1110-2700-15264	0.00	0.00	2.16	0.00	(2.16)	0.00	2.16	X
	330201 / Social Security-Classified	010-2600	1110-2700-15264	0.00	0.00	0.49	0.00	(0.49)	0.00	0.49	X
	330202 / Medicare - Classified	010-2600	1110-2700-15264	0.00	0.00	0.11	0.00	(0.11)	0.00	0.11	X
	360201 / Workers Comp - Classified	010-2600	1110-2700-15264	0.00	0.00	0.14	0.00	(0.14)	0.00	0.14	X
15264 / ELOP-Registration Fee- School Based Prog Total				0.00	0.00	10.86	0.00	(10.86)	0.00	10.86	X
15891 / Student Attendance Incentive Program	430010 / Instr Material-General Purpose	010-0000	1110-1000-15891	7,911.00	7,911.00	0.00	0.00	0.00	7,911.00	7,911.00	100.00%
15891 / Student Attendance Incentive Program Total				7,911.00	7,911.00	0.00	0.00	0.00	7,911.00	7,911.00	100.00%
16141 / GF-Computer Reimb	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-16141	0.00	199.00	0.00	0.00	0.00	199.00	199.00	100.00%
16141 / GF-Computer Reimb Total				0.00	199.00	0.00	0.00	0.00	199.00	199.00	100.00%
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	285,251.00	211,537.79	0.00	73,713.21	0.00	211,537.79	74.15%
	220022 / Food Services Salaries-Sub/Relf	130-5310	0000-3700-17025	0.00	0.00	(10,042.06)	0.00	10,042.06	0.00	(10,042.06)	X
	220023 / Food Services Salaries-Overtime	130-5310	0000-3700-17025	0.00	0.00	(77.76)	0.00	77.76	0.00	(77.76)	X
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(21,565.69)	0.00	21,565.69	0.00	(21,565.69)	X
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	75,311.00	51,846.83	0.00	23,464.17	0.00	51,846.83	68.84%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	17,689.00	12,447.69	0.00	5,241.31	0.00	12,447.69	70.36%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	4,142.00	2,717.99	0.00	1,424.01	0.00	2,717.99	65.62%
	330203 / Retirement In Lieu (PARS)-Clas	130-5310	0000-3700-17025	0.00	0.00	(47.65)	0.00	47.65	0.00	(47.65)	X
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	136,029.00	101,986.34	0.00	34,042.66	0.00	101,986.34	74.97%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	145.00	95.98	0.00	49.02	0.00	95.98	66.19%

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	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	5,109.00	3,223.98	0.00	1,885.02	0.00	3,223.98	63.10%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	38,361.00	28,760.05	0.00	9,600.95	0.00	28,760.05	74.97%
	375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	520001 / Mileage	130-5310	0000-3700-17025	0.00	0.00	(177.77)	0.00	177.77	0.00	(177.77)	X
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	562,037.00	380,705.72	0.00	181,331.28	0.00	380,705.72	67.74%
17090 / Donations - Cafeteria	430077 / Instr Material-Reimb Objt	130-0000	0000-3700-17090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17090 / Donations - Cafeteria Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	0.00	473.44	0.00	(473.44)	0.00	473.44	X
			1110-2100-17703	0.00	0.00	7.70	0.00	(7.70)	0.00	7.70	X
	120004 / Librarian Salaries-Supple/Oth	010-2600	1110-2420-17703	0.00	0.00	64.03	0.00	(64.03)	0.00	64.03	X
	120024 / Guidance/Welfare Salaries-Supp	010-2600	1110-3110-17703	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	(173.17)	0.00	173.17	0.00	(173.17)	X
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2100-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-17703	0.00	0.00	374.29	0.00	(374.29)	0.00	374.29	X
	210001 / Instruct Aides Salaries - Regular	010-2600	1110-1000-17703	0.00	0.00	(389.89)	0.00	389.89	0.00	(389.89)	X
	210003 / Instruct Aides Salaries - Overtime	010-2600	1110-1000-17703	0.00	0.00	(41.87)	0.00	41.87	0.00	(41.87)	X
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2100-17703	0.00	0.00	5.52	0.00	(5.52)	0.00	5.52	X
	310101 / STRS - Certificated	010-2600	1110-1000-17703	0.00	0.00	90.44	0.00	(90.44)	0.00	90.44	X
			1110-2100-17703	0.00	0.00	72.95	0.00	(72.95)	0.00	72.95	X
			1110-2420-17703	0.00	0.00	12.24	0.00	(12.24)	0.00	12.24	X
			1110-3110-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3140-17703	0.00	0.00	(33.08)	0.00	33.08	0.00	(33.08)	X
	320201 / PERS - Classified	010-2600	1110-1000-17703	0.00	0.00	(102.98)	0.00	102.98	0.00	(102.98)	X

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	320201 / PERS - Classified	010-2600	1110-2100-17703	0.00	0.00	1.50	0.00	(1.50)	0.00	1.50	X
			1110-8100-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-2600	1110-1000-17703	0.00	0.00	6.87	0.00	(6.87)	0.00	6.87	X
			1110-2100-17703	0.00	0.00	5.55	0.00	(5.55)	0.00	5.55	X
			1110-2420-17703	0.00	0.00	0.94	0.00	(0.94)	0.00	0.94	X
			1110-3110-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3140-17703	0.00	0.00	(2.48)	0.00	2.48	0.00	(2.48)	X
	330201 / Social Security-Classified	010-2600	1110-1000-17703	0.00	0.00	(26.79)	0.00	26.79	0.00	(26.79)	X
			1110-2100-17703	0.00	0.00	0.34	0.00	(0.34)	0.00	0.34	X
			1110-8100-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-2600	1110-1000-17703	0.00	0.00	(6.27)	0.00	6.27	0.00	(6.27)	X
			1110-2100-17703	0.00	0.00	0.08	0.00	(0.08)	0.00	0.08	X
			1110-8100-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-2600	1110-1000-17703	0.00	0.00	(196.34)	0.00	196.34	0.00	(196.34)	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-17703	0.00	0.00	0.24	0.00	(0.24)	0.00	0.24	X
			1110-2100-17703	0.00	0.00	0.18	0.00	(0.18)	0.00	0.18	X
			1110-2420-17703	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
			1110-3110-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3140-17703	0.00	0.00	(0.09)	0.00	0.09	0.00	(0.09)	X
	350201 / Unemploy Insur - Classified	010-2600	1110-1000-17703	0.00	0.00	(0.22)	0.00	0.22	0.00	(0.22)	X
			1110-2100-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-8100-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-2600	1110-1000-17703	0.00	0.00	8.20	0.00	(8.20)	0.00	8.20	X
			1110-2100-17703	0.00	0.00	6.66	0.00	(6.66)	0.00	6.66	X

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	360101 / Workers Comp - Certificated	010-2600	1110-2420-17703	0.00	0.00	1.10	0.00	(1.10)	0.00	1.10	X
			1110-3110-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3140-17703	0.00	0.00	(3.10)	0.00	3.10	0.00	(3.10)	X
	360201 / Workers Comp - Classified	010-2600	1110-1000-17703	0.00	0.00	(7.78)	0.00	7.78	0.00	(7.78)	X
			1110-2100-17703	0.00	0.00	0.09	0.00	(0.09)	0.00	0.09	X
			1110-8100-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-2600	1110-1000-17703	0.00	0.00	(55.37)	0.00	55.37	0.00	(55.37)	X
	430001 / General Supplies	010-2600	1110-8100-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430077 / Instr Material-Reimb Objt	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430098 / Instr Material Pot Fndg - Budget use only	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580012 / Contract Bus Services	010-2600	1110-3110-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580030 / Prof Service Contracts-GP-Instr	010-2600	1110-1000-17703	0.00	0.00	0.00	6,019.20	0.00	(6,019.20)	(6,019.20)	X
17703 / ELOP-CulturalArtsPassport Total				0.00	0.00	92.96	6,019.20	(92.96)	(6,019.20)	(5,926.24)	X
7535T / Gates Foundation-R&D Partnership for Math Equity-S	430001 / General Supplies	010-9010	1110-1000-7535T	0.00	128.00	0.00	0.00	127.46	0.54	0.54	0.42%
7535T / Gates Foundation-R&D Partnership for Math Equity-S Total				0.00	128.00	0.00	0.00	127.46	0.54	0.54	0.42%
7553T / AftSchEdu&Safe(ASES)YDP-S	290002 / Other Class Salaries-Subs/Relf	010-6010	1110-4000-7553T	0.00	0.00	(2,266.69)	0.00	2,266.69	0.00	(2,266.69)	X
	290004 / Other Class Salaries -Supple	010-6010	1110-4000-7553T	0.00	0.00	(729.12)	0.00	729.12	0.00	(729.12)	X
	320201 / PERS - Classified	010-6010	1110-4000-7553T	0.00	0.00	(197.22)	0.00	197.22	0.00	(197.22)	X
	330202 / Medicare - Classified	010-6010	1110-4000-7553T	0.00	0.00	(0.31)	0.00	0.31	0.00	(0.31)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-7553T	0.00	0.00	(84.99)	0.00	84.99	0.00	(84.99)	X
	350201 / Unemploy Insur - Classified	010-6010	1110-4000-7553T	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	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)
	360201 / Workers Comp - Classified	010-6010	1110-4000-7553T	0.00	0.00	(52.12)	0.00	52.12	0.00	(52.12)	X
7553T / AftSchEdu&Safe(ASES)YDP-S Total				0.00	0.00	(3,330.47)	0.00	3,330.47	0.00	(3,330.47)	X
7704T / AftSchEdu&Safe(ASES)-YDP-S	290001 / Other Class Salaries - Regular	010-6010	1110-4000-7704T	0.00	0.00	(1.53)	0.00	1.53	0.00	(1.53)	X
	290002 / Other Class Salaries-Subs/Relf	010-6010	1110-4000-7704T	0.00	0.00	(6,982.82)	0.00	6,982.82	0.00	(6,982.82)	X
	290004 / Other Class Salaries -Supple	010-6010	1110-4000-7704T	0.00	0.00	(1,033.58)	0.00	1,033.58	0.00	(1,033.58)	X
	320201 / PERS - Classified	010-6010	1110-4000-7704T	0.00	0.00	(277.08)	0.00	277.08	0.00	(277.08)	X
	330201 / Social Security-Classified	010-6010	1110-4000-7704T	0.00	0.00	43.57	0.00	(43.57)	0.00	43.57	X
	330202 / Medicare - Classified	010-6010	1110-4000-7704T	0.00	0.00	10.52	0.00	(10.52)	0.00	10.52	X
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-7704T	0.00	0.00	(261.96)	0.00	261.96	0.00	(261.96)	X
	350201 / Unemploy Insur - Classified	010-6010	1110-4000-7704T	0.00	0.00	0.38	0.00	(0.38)	0.00	0.38	X
	360201 / Workers Comp - Classified	010-6010	1110-4000-7704T	0.00	0.00	(139.48)	0.00	139.48	0.00	(139.48)	X
	731001 / Indirect Support-General Fund	010-6010	1110-7210-7704T	0.00	0.00	0.00	0.00	432.06	(432.06)	(432.06)	X
7704T / AftSchEdu&Safe(ASES)-YDP-S Total				0.00	0.00	(8,641.98)	0.00	9,074.04	(432.06)	(9,074.04)	X
7726T / Title I - Middle School Interventionist	110002 / Teacher Salaries - Substitutes	010-3010	1110-2100-7726T	0.00	0.00	(1,414.66)	0.00	1,414.66	0.00	(1,414.66)	X
	190001 / Other Cert Salaries - Regular	010-3010	1110-2100-7726T	0.00	125,905.00	108,904.82	0.00	17,000.18	0.00	108,904.82	86.49%
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7726T	0.00	1,273.00	1,273.00	0.00	0.00	0.00	1,273.00	100.00%
	310101 / STRS - Certificated	010-3010	1110-2100-7726T	0.00	24,292.00	20,774.77	0.00	3,517.23	0.00	20,774.77	85.52%
	330102 / Medicare - Certificated	010-3010	1110-2100-7726T	0.00	1,845.00	1,651.08	0.00	193.92	0.00	1,651.08	89.48%
	340101 / Health/Welfare - Certificated	010-3010	1110-2100-7726T	0.00	19,428.00	16,837.26	0.00	2,590.74	0.00	16,837.26	86.66%
	350101 / Unemploy Insur - Certificated	010-3010	1110-2100-7726T	0.00	64.00	57.26	0.00	6.74	0.00	57.26	89.46%
	360101 / Workers Comp - Certificated	010-3010	1110-2100-7726T	0.00	2,277.00	1,947.42	0.00	329.58	0.00	1,947.42	85.52%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-2100-7726T	0.00	5,479.00	4,748.37	0.00	730.63	0.00	4,748.37	86.66%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-2100-7726T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District

Luther Burbank Middle School Arts/Technology/Community Mag — 1806601

BUDGET AVAILABILITY REPORT

As of November 22, 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)
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7726T	0.00	0.00	0.00	0.00	2,029.21	(2,029.21)	(2,029.21)	X
7726T / Title I - Middle School Interventionist Total				0.00	180,563.00	154,779.32	0.00	27,812.89	(2,029.21)	152,750.11	84.60%
784Q1 / CTEIG-Machining and Forming Technologies S	440001 / Non-Capitalized Equip-All Other	010-6387	3800-1000-784Q1	0.00	0.00	0.00	0.00	(14.62)	14.62	14.62	X
	640001 / All Other Equipment	010-6387	3800-1000-784Q1	0.00	0.00	0.00	0.00	0.01	(0.01)	(0.01)	X
	731001 / Indirect Support-General Fund	010-6387	3800-7210-784Q1	0.00	0.00	0.00	0.00	(1.15)	1.15	1.15	X
784Q1 / CTEIG-Machining and Forming Technologies S Total				0.00	0.00	0.00	0.00	(15.76)	15.76	15.76	X
788T8 / Summer Mentor Program FY26 - School	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-788T8	0.00	0.00	(13.06)	0.00	13.06	0.00	(13.06)	X
	310101 / STRS - Certificated	010-3010	1110-1000-788T8	0.00	0.00	(2.50)	0.00	2.50	0.00	(2.50)	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-788T8	0.00	0.00	(0.23)	0.00	0.23	0.00	(0.23)	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-788T8	0.00	0.00	0.00	0.00	1.25	(1.25)	(1.25)	X
788T8 / Summer Mentor Program FY26 - School Total				0.00	0.00	(15.79)	0.00	17.04	(1.25)	(17.04)	X
7913T / AftSchEdu&Safe(ASES)-YDP--S	290001 / Other Class Salaries - Regular	010-6010	1110-4000-7913T	0.00	44,077.00	36,725.37	0.00	7,351.63	0.00	36,725.37	83.32%
	290002 / Other Class Salaries-Subs/Relf	010-6010	1110-4000-7913T	0.00	0.00	(14,337.88)	0.00	14,337.88	0.00	(14,337.88)	X
	290004 / Other Class Salaries -Supple	010-6010	1110-4000-7913T	0.00	21,830.00	14,637.74	0.00	7,192.26	0.00	14,637.74	67.05%
	320201 / PERS - Classified	010-6010	1110-4000-7913T	0.00	11,640.00	9,741.24	0.00	1,898.76	0.00	9,741.24	83.68%
	330201 / Social Security-Classified	010-6010	1110-4000-7913T	0.00	2,734.00	2,139.13	0.00	594.87	0.00	2,139.13	78.24%
	330202 / Medicare - Classified	010-6010	1110-4000-7913T	0.00	958.00	295.47	0.00	662.53	0.00	295.47	30.84%
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-7913T	0.00	819.00	5.63	0.00	813.37	0.00	5.63	0.68%
	340201 / Health/Welfare - Classified	010-6010	1110-4000-7913T	0.00	14,559.00	14,559.00	0.00	0.00	0.00	14,559.00	100.00%
	350201 / Unemploy Insur - Classified	010-6010	1110-4000-7913T	0.00	34.00	11.16	0.00	22.84	0.00	11.16	32.82%
	360201 / Workers Comp - Classified	010-6010	1110-4000-7913T	0.00	1,181.00	664.00	0.00	517.00	0.00	664.00	56.22%
	370201 / OPEB, Allocated - Classified	010-6010	1110-4000-7913T	0.00	4,104.00	4,104.00	0.00	0.00	0.00	4,104.00	100.00%

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	731001 / Indirect Support-General Fund	010-6010	1110-7210-7913T	0.00	5,097.00	0.00	0.00	1,435.25	3,661.75	3,661.75	71.84%
7913T / AftSchEdu&Safe(ASES)-YDP--S Total				0.00	107,033.00	68,544.86	0.00	34,826.39	3,661.75	72,206.61	67.46%
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	290004 / Other Class Salaries -Supple	010-3010	1110-2100-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-3010	1110-2100-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-3010	1110-2100-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-3010	1110-2100-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-3010	1110-2100-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-3010	1110-2100-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430001 / General Supplies	010-3010	1110-1000-7E046	0.00	5,950.00	0.00	0.00	0.00	5,950.00	5,950.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7E046	0.00	1,776.00	0.00	0.00	0.00	1,776.00	1,776.00	100.00%
	430010 / Instr Material-General Purpose	010-3010	1110-1000-7E046	0.00	800.00	0.00	0.00	0.00	800.00	800.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7E046	0.00	450.00	0.00	0.00	0.00	450.00	450.00	100.00%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7E046	0.00	0.00	0.00	0.00	0.01	(0.01)	(0.01)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	8,976.00	0.00	0.00	0.01	8,975.99	8,975.99	100.00%
7S046 / CE-NCLB T1 Schools	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7S046	0.00	35,830.00	32,879.62	0.00	2,950.38	0.00	32,879.62	91.76%
	110005 / Teacher Assistant Salaries	010-3010	1110-1000-7S046	0.00	29,894.00	21,670.96	0.00	8,223.04	0.00	21,670.96	72.49%
	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7S046	0.00	110,236.00	78,828.82	0.00	31,407.18	0.00	78,828.82	71.50%
	190001 / Other Cert Salaries - Regular	010-3010	1110-2100-7S046	0.00	232,440.00	152,818.52	0.00	79,621.48	0.00	152,818.52	65.74%
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7S046	0.00	3,442.00	3,442.00	0.00	0.00	0.00	3,442.00	100.00%
	240001 / Office Pers Salaries - Regular	010-3010	1110-2700-7S046	0.00	30,121.00	18,588.52	0.00	11,532.48	0.00	18,588.52	61.71%
	240004 / Office Pers Salaries - Supple	010-3010	1110-2700-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	290004 / Other Class Salaries -Supple	010-3010	1110-2100-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3010	1110-1000-7S046	0.00	6,845.00	6,281.48	0.00	563.52	0.00	6,281.48	91.76%
			1110-2100-7S046	0.00	45,056.00	29,848.29	0.00	15,207.71	0.00	29,848.29	66.24%
			1110-3110-7S046	0.00	21,055.00	15,056.24	0.00	5,998.76	0.00	15,056.24	71.50%
	320201 / PERS - Classified	010-3010	1110-2100-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-7S046	0.00	7,952.00	4,907.44	0.00	3,044.56	0.00	4,907.44	61.71%
	330102 / Medicare - Certificated	010-3010	1110-1000-7S046	0.00	954.00	720.07	0.00	233.93	0.00	720.07	75.47%
			1110-2100-7S046	0.00	3,424.00	2,152.76	0.00	1,271.24	0.00	2,152.76	62.87%
			1110-2700-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-7S046	0.00	1,599.00	1,098.51	0.00	500.49	0.00	1,098.51	68.69%
	330103 / Retirement In Lieu (PARS)-Cert	010-3010	1110-1000-7S046	0.00	1,121.00	812.64	0.00	308.36	0.00	812.64	72.49%
	330201 / Social Security-Classified	010-3010	1110-2100-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-7S046	0.00	1,868.00	1,137.50	0.00	730.50	0.00	1,137.50	60.89%
	330202 / Medicare - Classified	010-3010	1110-2700-7S046	0.00	437.00	266.19	0.00	170.81	0.00	266.19	60.91%
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7S046	0.00	15,155.00	7,060.00	0.00	8,095.00	0.00	7,060.00	46.58%
			1110-2100-7S046	0.00	38,856.00	26,482.06	0.00	12,373.94	0.00	26,482.06	68.15%
			1110-3110-7S046	0.00	19,428.00	12,952.00	0.00	6,476.00	0.00	12,952.00	66.66%
	340201 / Health/Welfare - Classified	010-3010	1110-2100-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-7S046	0.00	9,715.00	5,667.50	0.00	4,047.50	0.00	5,667.50	58.33%
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	33.00	24.93	0.00	8.07	0.00	24.93	75.54%
			1110-2100-7S046	0.00	121.00	77.15	0.00	43.85	0.00	77.15	63.76%
			1110-2700-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-7S046	0.00	56.00	38.74	0.00	17.26	0.00	38.74	69.17%

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BUDGET AVAILABILITY REPORT

As of November 22, 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)
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-7S046	0.00	16.00	10.14	0.00	5.86	0.00	10.14	63.37%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	1,178.00	977.98	0.00	200.02	0.00	977.98	83.02%
			1110-2100-7S046	0.00	4,225.00	2,799.78	0.00	1,425.22	0.00	2,799.78	66.26%
			1110-3110-7S046	0.00	1,974.00	1,411.81	0.00	562.19	0.00	1,411.81	71.52%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-7S046	0.00	540.00	333.60	0.00	206.40	0.00	333.60	61.77%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-7S046	0.00	4,273.00	4,273.00	0.00	0.00	0.00	4,273.00	100.00%
			1110-2100-7S046	0.00	10,958.00	7,468.38	0.00	3,489.62	0.00	7,468.38	68.15%
			1110-3110-7S046	0.00	5,479.00	3,652.68	0.00	1,826.32	0.00	3,652.68	66.66%
	370201 / OPEB, Allocated - Classified	010-3010	1110-2700-7S046	0.00	2,739.00	1,597.55	0.00	1,141.45	0.00	1,597.55	58.32%
	375101 / OPEB, Active Employees - Cert	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	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375201 / OPEB, Active Employees - Class	010-3010	1110-2700-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430077 / Instr Material-Reimb Objt	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S046	0.00	0.00	0.00	0.00	11,451.15	(11,451.15)	(11,451.15)	X
7S046 / CE-NCLB T1 Schools Total				0.00	647,020.00	445,336.86	0.00	213,134.29	(11,451.15)	433,885.71	67.06%
Grand Total				**304,554.00**	**16,184,549.00**	**10,465,290.55**	**28,463.25**	**5,086,274.53**	**604,520.67**	**11,069,811.22**	**68.40%**

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