



Los Angeles Unified School District
James Madison Middle School — 1823001
BUDGET AVAILABILITY REPORT
As of September 20, 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)
10194 / PLAS Donation	430010 / Instr Material-General Purpose	010-0000	1110-1000-10194	2,143.00	2,143.00	0.00	0.00	0.00	2,143.00	2,143.00	100.00%
10194 / PLAS Donation Total				2,143.00	2,143.00	0.00	0.00	0.00	2,143.00	2,143.00	100.00%
10330 / Restoration-School	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10330	0.00	87,550.00	80,507.66	0.00	7,042.34	0.00	80,507.66	91.95%
	240001 / Office Pers Salaries - Regular	010-0000	1110-2420-10330	0.00	45,886.00	36,657.88	0.00	9,228.12	0.00	36,657.88	79.88%
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10330	0.00	0.00	(934.43)	0.00	934.43	0.00	(934.43)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10330	0.00	16,722.00	15,376.91	0.00	1,345.09	0.00	15,376.91	91.95%
	320201 / PERS - Classified	010-0000	1110-2100-10330	0.00	0.00	(127.29)	0.00	127.29	0.00	(127.29)	X
			1110-2420-10330	0.00	12,115.00	9,678.78	0.00	2,436.22	0.00	9,678.78	79.89%
	330102 / Medicare - Certificated	010-0000	1110-1000-10330	0.00	1,270.00	1,113.52	0.00	156.48	0.00	1,113.52	87.67%
	330201 / Social Security-Classified	010-0000	1110-2420-10330	0.00	2,846.00	1,831.80	0.00	1,014.20	0.00	1,831.80	64.36%
	330202 / Medicare - Classified	010-0000	1110-2420-10330	0.00	666.00	428.79	0.00	237.21	0.00	428.79	64.38%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-10330	0.00	0.00	(17.37)	0.00	17.37	0.00	(17.37)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10330	0.00	17,276.00	16,179.26	0.00	1,096.74	0.00	16,179.26	93.65%
	340201 / Health/Welfare - Classified	010-0000	1110-2420-10330	0.00	11,659.00	9,716.20	0.00	1,942.80	0.00	9,716.20	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10330	0.00	44.00	38.60	0.00	5.40	0.00	38.60	87.72%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10330	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
			1110-2420-10330	0.00	23.00	14.83	0.00	8.17	0.00	14.83	64.47%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10330	0.00	1,568.00	1,441.94	0.00	126.06	0.00	1,441.94	91.96%
	360201 / Workers Comp - Classified	010-0000	1110-2100-10330	0.00	0.00	(16.22)	0.00	16.22	0.00	(16.22)	X
			1110-2420-10330	0.00	822.00	656.81	0.00	165.19	0.00	656.81	79.90%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10330	0.00	4,872.00	4,562.70	0.00	309.30	0.00	4,562.70	93.65%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2420-10330	0.00	3,287.00	2,739.10	0.00	547.90	0.00	2,739.10	83.33%
10330 / Restoration-School Total				0.00	206,606.00	179,849.48	0.00	26,756.52	0.00	179,849.48	87.05%

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10332 / TSP-Norm AP & APSCS	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10332	0.00	145,408.00	114,734.10	0.00	30,673.90	0.00	114,734.10	78.90%
	310101 / STRS - Certificated	010-0000	1110-3110-10332	0.00	27,773.00	21,914.29	0.00	5,858.71	0.00	21,914.29	78.90%
	330102 / Medicare - Certificated	010-0000	1110-3110-10332	0.00	2,109.00	1,663.68	0.00	445.32	0.00	1,663.68	78.88%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10332	0.00	19,428.00	16,190.00	0.00	3,238.00	0.00	16,190.00	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10332	0.00	73.00	57.65	0.00	15.35	0.00	57.65	78.97%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10332	0.00	2,603.00	2,056.16	0.00	546.84	0.00	2,056.16	78.99%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10332	0.00	5,479.00	4,565.84	0.00	913.16	0.00	4,565.84	83.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10332	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10332 / TSP-Norm AP & APSCS Total				0.00	202,873.00	161,181.72	0.00	41,691.28	0.00	161,181.72	79.45%
10365 / School Climate Advocate Program	290001 / Other Class Salaries - Regular	010-0000	1110-2700-10365	0.00	0.00	(2,785.61)	0.00	2,785.61	0.00	(2,785.61)	X
	320201 / PERS - Classified	010-0000	1110-2700-10365	0.00	0.00	(753.53)	0.00	753.53	0.00	(753.53)	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-10365	0.00	0.00	(48.44)	0.00	48.44	0.00	(48.44)	X
10365 / School Climate Advocate Program Total				0.00	0.00	(3,587.58)	0.00	3,587.58	0.00	(3,587.58)	X
10375 / Medi-Cal LEA Serv Provider-Sch	210001 / Instruct Aides Salaries - Regular	010-9010	1110-1000-10375	0.00	44,342.00	34,487.33	0.00	9,854.67	0.00	34,487.33	77.77%
	210004 / Instruct Aides Salaries - Supple	010-9010	1110-1000-10375	0.00	0.00	(219.33)	0.00	219.33	0.00	(219.33)	X
	320201 / PERS - Classified	010-9010	1110-1000-10375	0.00	11,707.00	9,047.48	0.00	2,659.52	0.00	9,047.48	77.28%
	330201 / Social Security-Classified	010-9010	1110-1000-10375	0.00	2,750.00	1,558.81	0.00	1,191.19	0.00	1,558.81	56.68%
	330202 / Medicare - Classified	010-9010	1110-1000-10375	0.00	643.00	364.41	0.00	278.59	0.00	364.41	56.67%
	340201 / Health/Welfare - Classified	010-9010	1110-1000-10375	0.00	17,276.00	12,410.61	0.00	4,865.39	0.00	12,410.61	71.83%
	350201 / Unemploy Insur - Classified	010-9010	1110-1000-10375	0.00	23.00	13.40	0.00	9.60	0.00	13.40	58.26%
	360201 / Workers Comp - Classified	010-9010	1110-1000-10375	0.00	794.00	613.66	0.00	180.34	0.00	613.66	77.28%
	370201 / OPEB, Allocated - Classified	010-9010	1110-1000-10375	0.00	4,872.00	3,499.89	0.00	1,372.11	0.00	3,499.89	71.83%
	520001 / Mileage	010-9010	1110-1000-10375	0.00	0.00	(13.15)	0.00	13.15	0.00	(13.15)	X
10375 / Medi-Cal LEA Serv Provider-Sch Total				0.00	82,407.00	61,763.11	0.00	20,643.89	0.00	61,763.11	74.95%

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10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	0.00	(7,690.74)	0.00	7,690.74	0.00	(7,690.74)	X
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	0.00	(1,468.96)	0.00	1,468.96	0.00	(1,468.96)	X
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	0.00	(127.62)	0.00	127.62	0.00	(127.62)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	0.00	(971.40)	0.00	971.40	0.00	(971.40)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	0.00	(4.41)	0.00	4.41	0.00	(4.41)	X
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	0.00	(137.00)	0.00	137.00	0.00	(137.00)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	0.00	(273.94)	0.00	273.94	0.00	(273.94)	X
10409 / TSP-Foster Youth Program School Total				0.00	0.00	(10,674.07)	0.00	10,674.07	0.00	(10,674.07)	X
10425 / TSP-Youth Services After School Program	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-4000-10425	0.00	0.00	(2,366.02)	0.00	2,366.02	0.00	(2,366.02)	X
	330202 / Medicare - Classified	010-0000	1110-4000-10425	0.00	0.00	(0.64)	0.00	0.64	0.00	(0.64)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-4000-10425	0.00	0.00	(88.76)	0.00	88.76	0.00	(88.76)	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	(41.22)	0.00	41.22	0.00	(41.22)	X
10425 / TSP-Youth Services After School Program Total				0.00	0.00	(2,496.66)	0.00	2,496.66	0.00	(2,496.66)	X
10446 / A-G Intervention & Credit Recovery-Schools	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10446	0.00	0.00	(52.96)	0.00	52.96	0.00	(52.96)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10446	0.00	0.00	(52.95)	0.00	52.95	0.00	(52.95)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10446	0.00	0.00	(20.22)	0.00	20.22	0.00	(20.22)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10446	0.00	0.00	0.83	0.00	(0.83)	0.00	0.83	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10446	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10446	0.00	0.00	(1.85)	0.00	1.85	0.00	(1.85)	X
10446 / A-G Intervention & Credit Recovery-Schools Total				0.00	0.00	(127.12)	0.00	127.12	0.00	(127.12)	X
10452 / TSPP-Local District Discretionary-School	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10452	0.00	59,176.00	46,229.29	0.00	12,946.71	0.00	46,229.29	78.12%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10452	0.00	778.00	689.88	0.00	88.12	0.00	689.88	88.67%

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	310101 / STRS - Certificated	010-0000	1110-1000-10452	0.00	11,452.00	8,962.38	0.00	2,489.62	0.00	8,962.38	78.26%
	330102 / Medicare - Certificated	010-0000	1110-1000-10452	0.00	871.00	677.80	0.00	193.20	0.00	677.80	77.81%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10452	0.00	9,132.00	7,610.14	0.00	1,521.86	0.00	7,610.14	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10452	0.00	31.00	24.32	0.00	6.68	0.00	24.32	78.45%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10452	0.00	1,074.00	839.41	0.00	234.59	0.00	839.41	78.15%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10452	0.00	2,575.00	2,145.80	0.00	429.20	0.00	2,145.80	83.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10452	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10452 / TSPP-Local District Discretionary-School Total				0.00	85,089.00	67,179.02	0.00	17,909.98	0.00	67,179.02	78.95%
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	62,049.00	43,740.40	0.00	18,308.60	0.00	43,740.40	70.49%
	310101 / STRS - Certificated	010-0000	0000-3140-10529	0.00	11,852.00	8,355.03	0.00	3,496.97	0.00	8,355.03	70.49%
	330102 / Medicare - Certificated	010-0000	0000-3140-10529	0.00	900.00	663.57	0.00	236.43	0.00	663.57	73.73%
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	9,841.00	8,063.66	0.00	1,777.34	0.00	8,063.66	81.93%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	32.00	23.85	0.00	8.15	0.00	23.85	74.53%
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	1,111.00	785.57	0.00	325.43	0.00	785.57	70.70%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	2,775.00	2,273.76	0.00	501.24	0.00	2,273.76	81.93%
	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	88,560.00	63,905.84	0.00	24,654.16	0.00	63,905.84	72.16%
10663 / Civic Center Permit - Beyond The Bell	290001 / Other Class Salaries - Regular	010-0000	8100-5000-10663	0.00	0.00	(70.85)	0.00	70.85	0.00	(70.85)	X
	290002 / Other Class Salaries-Subs/Relf	010-0000	8100-5000-10663	0.00	0.00	(2,094.91)	0.00	2,094.91	0.00	(2,094.91)	X
	290004 / Other Class Salaries -Supple	010-0000	8100-5000-10663	0.00	0.00	(472.72)	0.00	472.72	0.00	(472.72)	X
	330202 / Medicare - Classified	010-0000	8100-5000-10663	0.00	0.00	(34.15)	0.00	34.15	0.00	(34.15)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	8100-5000-10663	0.00	0.00	(98.74)	0.00	98.74	0.00	(98.74)	X
	350201 / Unemploy Insur - Classified	010-0000	8100-5000-10663	0.00	0.00	(1.19)	0.00	1.19	0.00	(1.19)	X

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	360201 / Workers Comp - Classified	010-0000	8100-5000-10663	0.00	0.00	(46.60)	0.00	46.60	0.00	(46.60)	X
	430077 / Instr Material-Reimb Objt	010-0000	8100-5000-10663	(7,534.00)	(7,534.00)	0.00	0.00	0.00	(7,534.00)	(7,534.00)	
10663 / Civic Center Permit - Beyond The Bell Total				(7,534.00)	(7,534.00)	(2,819.16)	0.00	2,819.16	(7,534.00)	(10,353.16)	137.42%
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%
10869 / Partner Matching Funds	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10869	0.00	39,821.00	0.00	39,820.68	0.00	0.32	0.32	0.00%
10869 / Partner Matching Funds Total				0.00	39,821.00	0.00	39,820.68	0.00	0.32	0.32	0.00%
10947 / Academic Excellence	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10947	0.00	126,233.00	90,607.80	0.00	35,625.20	0.00	90,607.80	71.77%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10947	0.00	2,613.00	2,561.70	0.00	51.30	0.00	2,561.70	98.03%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	8,378.00	8,086.60	0.00	291.40	0.00	8,086.60	96.52%
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-10947	0.00	0.00	(4.23)	0.00	4.23	0.00	(4.23)	X
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10947	0.00	0.00	(132.61)	0.00	132.61	0.00	(132.61)	X
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10947	0.00	149,708.00	118,630.87	0.00	31,077.13	0.00	118,630.87	79.24%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10947	0.00	214,837.00	168,242.23	0.00	46,594.77	0.00	168,242.23	78.31%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10947	0.00	2,544.00	2,327.24	0.00	216.76	0.00	2,327.24	91.47%
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-10947	0.00	36,091.00	33,988.93	0.00	2,102.07	0.00	33,988.93	94.17%
	240001 / Office Pers Salaries - Regular	010-0000	1110-2420-10947	0.00	76,475.00	52,473.69	0.00	24,001.31	0.00	52,473.69	68.61%
			1110-2700-10947	0.00	0.00	(3,570.56)	0.00	3,570.56	0.00	(3,570.56)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10947	0.00	0.00	(3.45)	0.00	3.45	0.00	(3.45)	X
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10947	0.00	0.00	(54.67)	0.00	54.67	0.00	(54.67)	X
			1110-2100-10947	0.00	0.00	(4.42)	0.00	4.42	0.00	(4.42)	X
	290003 / Other Class Salaries -Overtime	010-0000	1110-1000-10947	0.00	0.00	(81.28)	0.00	81.28	0.00	(81.28)	X
			1110-8100-10947	0.00	0.00	(116.26)	0.00	116.26	0.00	(116.26)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10947	0.00	0.00	(37.82)	0.00	37.82	0.00	(37.82)	X

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	290004 / Other Class Salaries -Supple	010-0000	1110-2100-10947	0.00	0.00	(214.98)	0.00	214.98	0.00	(214.98)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10947	0.00	26,212.00	19,342.48	0.00	6,869.52	0.00	19,342.48	73.79%
			1110-2100-10947	0.00	41,522.00	32,584.79	0.00	8,937.21	0.00	32,584.79	78.47%
			1110-2700-10947	0.00	28,595.00	22,659.26	0.00	5,935.74	0.00	22,659.26	79.24%
			1110-3110-10947	0.00	0.00	(25.33)	0.00	25.33	0.00	(25.33)	X
	320101 / PERS - Certificated	010-0000	1110-1000-10947	0.00	0.00	(0.46)	0.00	0.46	0.00	(0.46)	X
	320201 / PERS - Classified	010-0000	1110-1000-10947	0.00	9,528.00	8,962.65	0.00	565.35	0.00	8,962.65	94.06%
			1110-2420-10947	0.00	20,190.00	13,818.75	0.00	6,371.25	0.00	13,818.75	68.44%
			1110-2700-10947	0.00	0.00	(965.82)	0.00	965.82	0.00	(965.82)	X
	330101 / Social Security -Certificated	010-0000	1110-2100-10947	0.00	0.00	0.24	0.00	(0.24)	0.00	0.24	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10947	0.00	1,991.00	1,508.12	0.00	482.88	0.00	1,508.12	75.74%
			1110-2100-10947	0.00	3,154.00	2,480.38	0.00	673.62	0.00	2,480.38	78.64%
			1110-2700-10947	0.00	2,171.00	1,719.30	0.00	451.70	0.00	1,719.30	79.19%
			1110-3110-10947	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	330201 / Social Security-Classified	010-0000	1110-1000-10947	0.00	2,238.00	2,107.82	0.00	130.18	0.00	2,107.82	94.18%
			1110-2420-10947	0.00	4,742.00	2,764.25	0.00	1,977.75	0.00	2,764.25	58.29%
			1110-8100-10947	0.00	0.00	0.28	0.00	(0.28)	0.00	0.28	X
	330202 / Medicare - Classified	010-0000	1110-1000-10947	0.00	524.00	493.54	0.00	30.46	0.00	493.54	94.18%
			1110-2100-10947	0.00	0.00	(1.93)	0.00	1.93	0.00	(1.93)	X
			1110-2420-10947	0.00	1,109.00	646.46	0.00	462.54	0.00	646.46	58.29%
			1110-2700-10947	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
			1110-8100-10947	0.00	0.00	0.05	0.00	(0.05)	0.00	0.05	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10947	0.00	0.00	(3.64)	0.00	3.64	0.00	(3.64)	X
			1110-2100-10947	0.00	0.00	(8.22)	0.00	8.22	0.00	(8.22)	X

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10947	0.00	30,306.00	25,449.01	0.00	4,856.99	0.00	25,449.01	83.97%
			1110-2100-10947	0.00	38,856.00	32,373.63	0.00	6,482.37	0.00	32,373.63	83.31%
			1110-2700-10947	0.00	19,428.00	16,190.00	0.00	3,238.00	0.00	16,190.00	83.33%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10947	0.00	19,428.00	16,190.88	0.00	3,237.12	0.00	16,190.88	83.33%
			1110-2100-10947	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
			1110-2420-10947	0.00	19,430.00	16,192.00	0.00	3,238.00	0.00	16,192.00	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10947	0.00	71.00	54.35	0.00	16.65	0.00	54.35	76.54%
			1110-2100-10947	0.00	111.00	87.80	0.00	23.20	0.00	87.80	79.09%
			1110-2700-10947	0.00	75.00	59.43	0.00	15.57	0.00	59.43	79.24%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10947	0.00	19.00	17.95	0.00	1.05	0.00	17.95	94.47%
			1110-2100-10947	0.00	0.00	(0.06)	0.00	0.06	0.00	(0.06)	X
			1110-2420-10947	0.00	39.00	23.05	0.00	15.95	0.00	23.05	59.10%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	2,459.00	1,819.78	0.00	639.22	0.00	1,819.78	74.00%
			1110-2100-10947	0.00	3,892.00	3,059.17	0.00	832.83	0.00	3,059.17	78.60%
			1110-2700-10947	0.00	2,680.00	2,125.98	0.00	554.02	0.00	2,125.98	79.32%
			1110-3110-10947	0.00	0.00	(2.30)	0.00	2.30	0.00	(2.30)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-10947	0.00	647.00	607.47	0.00	39.53	0.00	607.47	93.89%
			1110-2100-10947	0.00	0.00	(3.93)	0.00	3.93	0.00	(3.93)	X
			1110-2420-10947	0.00	1,369.00	943.53	0.00	425.47	0.00	943.53	68.92%
			1110-2700-10947	0.00	0.00	(62.29)	0.00	62.29	0.00	(62.29)	X
			1110-8100-10947	0.00	0.00	(2.03)	0.00	2.03	0.00	(2.03)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10947	0.00	8,545.00	7,175.26	0.00	1,369.74	0.00	7,175.26	83.97%
			1110-2100-10947	0.00	10,958.00	9,129.77	0.00	1,828.23	0.00	9,129.77	83.31%
			1110-2700-10947	0.00	5,479.00	4,565.84	0.00	913.16	0.00	4,565.84	83.33%

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	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10947	0.00	5,479.00	4,565.84	0.00	913.16	0.00	4,565.84	83.33%
			1110-2420-10947	0.00	5,479.00	4,565.84	0.00	913.16	0.00	4,565.84	83.33%
	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
			1110-2700-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-10947	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	49,442.00	0.00	1,051.27	25,288.80	23,101.93	23,101.93	46.72%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-10947	0.00	0.00	0.00	163.84	153.99	(317.83)	(317.83)	X
	430004 / Reprographic Services	010-0000	1110-1000-10947	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10947	0.00	13,967.00	0.00	0.00	0.00	13,967.00	13,967.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10947	0.00	90,460.00	0.00	0.00	0.00	90,460.00	90,460.00	100.00%
	580002 / Other Contracts	010-0000	1110-1000-10947	0.00	3,000.00	0.00	0.00	493.32	2,506.68	2,506.68	83.55%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10947	0.00	40,000.00	0.00	39,820.68	0.00	179.32	179.32	0.44%
10947 / Academic Excellence Total				0.00	1,131,474.00	725,907.68	41,035.79	233,633.43	130,897.10	856,804.78	75.72%
10948 / Joy and Wellness	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10948	0.00	0.00	(14,556.02)	0.00	14,556.02	0.00	(14,556.02)	X
			1110-3120-10948	0.00	23,809.00	22,844.24	0.00	964.76	0.00	22,844.24	95.94%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10948	0.00	0.00	(1.45)	0.00	1.45	0.00	(1.45)	X
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10948	0.00	0.00	10,853.66	0.00	(10,853.66)	0.00	10,853.66	X
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-10948	0.00	0.00	206.59	0.00	(206.59)	0.00	206.59	X
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10948	0.00	210,116.00	171,546.47	0.00	38,569.53	0.00	171,546.47	81.64%
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-10948	0.00	0.00	(1,647.81)	0.00	1,647.81	0.00	(1,647.81)	X
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10948	0.00	158,160.00	148,969.42	0.00	9,190.58	0.00	148,969.42	94.18%
			1110-8100-10948	0.00	0.00	(29,804.99)	0.00	29,804.99	0.00	(29,804.99)	X

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	290003 / Other Class Salaries -Overtime	010-0000	1110-1000-10948	0.00	0.00	(36.18)	0.00	36.18	0.00	(36.18)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10948	0.00	0.00	(32.05)	0.00	32.05	0.00	(32.05)	X
			1110-2100-10948	0.00	0.00	(390.18)	0.00	390.18	0.00	(390.18)	X
	310101 / STRS - Certificated	010-0000	1110-2100-10948	0.00	40,134.00	32,767.18	0.00	7,366.82	0.00	32,767.18	81.64%
			1110-2700-10948	0.00	0.00	2,112.52	0.00	(2,112.52)	0.00	2,112.52	X
			1110-3110-10948	0.00	0.00	(2,780.49)	0.00	2,780.49	0.00	(2,780.49)	X
			1110-3120-10948	0.00	4,548.00	4,363.68	0.00	184.32	0.00	4,363.68	95.94%
	320201 / PERS - Classified	010-0000	1110-1000-10948	0.00	0.00	(8.59)	0.00	8.59	0.00	(8.59)	X
			1110-2100-10948	0.00	41,756.00	39,226.69	0.00	2,529.31	0.00	39,226.69	93.94%
			1110-8100-10948	0.00	0.00	(8,460.02)	0.00	8,460.02	0.00	(8,460.02)	X
	330102 / Medicare - Certificated	010-0000	1110-2100-10948	0.00	3,048.00	2,479.75	0.00	568.25	0.00	2,479.75	81.35%
			1110-2700-10948	0.00	0.00	0.61	0.00	(0.61)	0.00	0.61	X
			1110-3110-10948	0.00	0.00	(178.39)	0.00	178.39	0.00	(178.39)	X
			1110-3120-10948	0.00	346.00	346.00	0.00	0.00	0.00	346.00	100.00%
	330201 / Social Security-Classified	010-0000	1110-1000-10948	0.00	0.00	0.22	0.00	(0.22)	0.00	0.22	X
			1110-2100-10948	0.00	9,808.00	8,359.92	0.00	1,448.08	0.00	8,359.92	85.23%
			1110-8100-10948	0.00	0.00	(820.23)	0.00	820.23	0.00	(820.23)	X
	330202 / Medicare - Classified	010-0000	1110-1000-10948	0.00	0.00	0.05	0.00	(0.05)	0.00	0.05	X
			1110-2100-10948	0.00	2,296.00	1,952.72	0.00	343.28	0.00	1,952.72	85.04%
			1110-8100-10948	0.00	0.00	(191.82)	0.00	191.82	0.00	(191.82)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-2100-10948	0.00	38,856.00	32,380.02	0.00	6,475.98	0.00	32,380.02	83.33%
			1110-2700-10948	0.00	0.00	1.10	0.00	(1.10)	0.00	1.10	X
			1110-3110-10948	0.00	0.00	(1,361.26)	0.00	1,361.26	0.00	(1,361.26)	X
			1110-3120-10948	0.00	3,887.00	3,887.00	0.00	0.00	0.00	3,887.00	100.00%

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	340201 / Health/Welfare - Classified	010-0000	1110-2100-10948	0.00	77,712.00	70,814.13	0.00	6,897.87	0.00	70,814.13	91.12%
			1110-8100-10948	0.00	0.00	2,840.27	0.00	(2,840.27)	0.00	2,840.27	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-10948	0.00	106.00	86.42	0.00	19.58	0.00	86.42	81.52%
			1110-2700-10948	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
			1110-3110-10948	0.00	0.00	(6.13)	0.00	6.13	0.00	(6.13)	X
			1110-3120-10948	0.00	12.00	12.00	0.00	0.00	0.00	12.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10948	0.00	80.00	68.18	0.00	11.82	0.00	68.18	85.22%
			1110-8100-10948	0.00	0.00	(6.63)	0.00	6.63	0.00	(6.63)	X
	360101 / Workers Comp - Certificated	010-0000	1110-2100-10948	0.00	3,762.00	3,074.67	0.00	687.33	0.00	3,074.67	81.72%
			1110-2700-10948	0.00	0.00	266.55	0.00	(266.55)	0.00	266.55	X
			1110-3110-10948	0.00	0.00	(258.22)	0.00	258.22	0.00	(258.22)	X
			1110-3120-10948	0.00	427.00	410.20	0.00	16.80	0.00	410.20	96.06%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10948	0.00	0.00	(1.19)	0.00	1.19	0.00	(1.19)	X
			1110-2100-10948	0.00	2,832.00	2,660.50	0.00	171.50	0.00	2,660.50	93.94%
			1110-8100-10948	0.00	0.00	(547.48)	0.00	547.48	0.00	(547.48)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2100-10948	0.00	10,958.00	9,131.69	0.00	1,826.31	0.00	9,131.69	83.33%
			1110-2700-10948	0.00	0.00	0.23	0.00	(0.23)	0.00	0.23	X
			1110-3110-10948	0.00	0.00	(383.88)	0.00	383.88	0.00	(383.88)	X
			1110-3120-10948	0.00	1,095.00	1,095.00	0.00	0.00	0.00	1,095.00	100.00%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-10948	0.00	21,916.00	19,970.71	0.00	1,945.29	0.00	19,970.71	91.12%
			1110-8100-10948	0.00	0.00	825.00	0.00	(825.00)	0.00	825.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3120-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10948	0.00	792.00	0.00	0.00	0.00	792.00	792.00	100.00%
10948 / Joy and Wellness Total				0.00	656,456.00	532,080.41	0.00	123,583.59	792.00	532,872.41	81.17%
10949 / Engagement and Collaboration	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10949	0.00	63,434.00	54,704.90	0.00	8,729.10	0.00	54,704.90	86.23%
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10949	0.00	18,382.00	13,735.11	0.00	4,646.89	0.00	13,735.11	74.72%
	290003 / Other Class Salaries -Overtime	010-0000	1110-2100-10949	0.00	0.00	(31.27)	0.00	31.27	0.00	(31.27)	X
	320201 / PERS - Classified	010-0000	1110-2100-10949	0.00	4,853.00	4,853.00	0.00	0.00	0.00	4,853.00	100.00%
			1110-2700-10949	0.00	16,747.00	14,442.52	0.00	2,304.48	0.00	14,442.52	86.23%
	330201 / Social Security-Classified	010-0000	1110-2100-10949	0.00	1,140.00	1,140.00	0.00	0.00	0.00	1,140.00	100.00%
			1110-2700-10949	0.00	3,933.00	3,391.80	0.00	541.20	0.00	3,391.80	86.23%
	330202 / Medicare - Classified	010-0000	1110-2100-10949	0.00	267.00	197.91	0.00	69.09	0.00	197.91	74.12%
			1110-2700-10949	0.00	920.00	793.43	0.00	126.57	0.00	793.43	86.24%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-10949	0.00	0.00	(174.21)	0.00	174.21	0.00	(174.21)	X
	340201 / Health/Welfare - Classified	010-0000	1110-2100-10949	0.00	15,155.00	11,917.02	0.00	3,237.98	0.00	11,917.02	78.63%
			1110-2700-10949	0.00	19,428.00	16,190.00	0.00	3,238.00	0.00	16,190.00	83.33%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10949	0.00	10.00	7.63	0.00	2.37	0.00	7.63	76.30%
			1110-2700-10949	0.00	32.00	27.63	0.00	4.37	0.00	27.63	86.34%
	360201 / Workers Comp - Classified	010-0000	1110-2100-10949	0.00	330.00	247.90	0.00	82.10	0.00	247.90	75.12%
			1110-2700-10949	0.00	1,136.00	979.76	0.00	156.24	0.00	979.76	86.24%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-10949	0.00	4,273.00	4,273.00	0.00	0.00	0.00	4,273.00	100.00%
			1110-2700-10949	0.00	5,479.00	4,565.84	0.00	913.16	0.00	4,565.84	83.33%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10949	0.00	379.00	0.00	0.00	0.00	379.00	379.00	100.00%

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	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	155,898.00	131,261.97	0.00	24,257.03	379.00	131,640.97	84.44%
10977 / TSP Supplemental Allocation	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10977	0.00	178,577.00	163,228.13	0.00	15,348.87	0.00	163,228.13	91.40%
	310101 / STRS - Certificated	010-0000	1110-3110-10977	0.00	34,110.00	31,178.35	0.00	2,931.65	0.00	31,178.35	91.40%
	330102 / Medicare - Certificated	010-0000	1110-3110-10977	0.00	2,591.00	2,406.01	0.00	184.99	0.00	2,406.01	92.86%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10977	0.00	29,143.00	27,524.00	0.00	1,619.00	0.00	27,524.00	94.44%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10977	0.00	90.00	83.63	0.00	6.37	0.00	83.63	92.92%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10977	0.00	3,198.00	2,925.60	0.00	272.40	0.00	2,925.60	91.48%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10977	0.00	8,218.00	7,761.42	0.00	456.58	0.00	7,761.42	94.44%
	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	255,927.00	235,107.14	0.00	20,819.86	0.00	235,107.14	91.86%
10984 / TSP-SENI Goal 2 Proficiency for All	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10984	0.00	0.00	(1,545.84)	0.00	1,545.84	0.00	(1,545.84)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10984	0.00	0.00	(225.00)	0.00	225.00	0.00	(225.00)	X
10984 / TSP-SENI Goal 2 Proficiency for All Total				0.00	0.00	(1,770.84)	0.00	1,770.84	0.00	(1,770.84)	X
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	469,088.00	386,408.42	0.00	82,679.58	0.00	386,408.42	82.37%
	120001 / Librarian Salaries-Regular	010-0000	1110-2420-10989	0.00	114,240.00	88,207.52	0.00	26,032.48	0.00	88,207.52	77.21%
	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	89,599.00	73,807.16	0.00	15,791.84	0.00	73,807.16	82.37%
			1110-2420-10989	0.00	22,012.00	17,039.78	0.00	4,972.22	0.00	17,039.78	77.41%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	6,806.00	5,562.97	0.00	1,243.03	0.00	5,562.97	81.73%
			1110-2420-10989	0.00	1,672.00	1,303.31	0.00	368.69	0.00	1,303.31	77.94%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	0.00	116,568.00	100,378.00	0.00	16,190.00	0.00	100,378.00	86.11%
			1110-2420-10989	0.00	19,428.00	16,190.00	0.00	3,238.00	0.00	16,190.00	83.33%

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	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10989	0.00	237.00	194.15	0.00	42.85	0.00	194.15	81.91%
			1110-2420-10989	0.00	59.00	46.27	0.00	12.73	0.00	46.27	78.42%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	8,400.00	6,927.12	0.00	1,472.88	0.00	6,927.12	82.46%
			1110-2420-10989	0.00	2,063.00	1,599.38	0.00	463.62	0.00	1,599.38	77.52%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	0.00	32,874.00	28,308.20	0.00	4,565.80	0.00	28,308.20	86.11%
			1110-2420-10989	0.00	5,479.00	4,565.84	0.00	913.16	0.00	4,565.84	83.33%
	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	889,523.00	731,536.12	0.00	157,986.88	0.00	731,536.12	82.24%
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	1,663,894.00	1,338,220.81	0.00	325,673.19	0.00	1,338,220.81	80.42%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11020	0.00	0.00	(369.83)	0.00	369.83	0.00	(369.83)	X
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-11020	0.00	0.00	(864.94)	0.00	864.94	0.00	(864.94)	X
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	317,811.00	255,549.48	0.00	62,261.52	0.00	255,549.48	80.40%
			1110-2100-11020	0.00	0.00	(165.21)	0.00	165.21	0.00	(165.21)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	24,135.00	19,544.61	0.00	4,590.39	0.00	19,544.61	80.98%
			1110-2100-11020	0.00	0.00	(0.31)	0.00	0.31	0.00	(0.31)	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-11020	0.00	0.00	(5.90)	0.00	5.90	0.00	(5.90)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	330,276.00	284,648.31	0.00	45,627.69	0.00	284,648.31	86.18%
			1110-2100-11020	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	841.00	682.67	0.00	158.33	0.00	682.67	81.17%
			1110-2100-11020	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	29,794.00	23,967.40	0.00	5,826.60	0.00	23,967.40	80.44%
			1110-2100-11020	0.00	0.00	(15.04)	0.00	15.04	0.00	(15.04)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	93,143.00	80,275.33	0.00	12,867.67	0.00	80,275.33	86.18%

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	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	2,459,894.00	2,001,467.38	0.00	458,426.62	0.00	2,001,467.38	81.36%
11119 / Dual/Foreign Language/Bilingual Prog	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11119	0.00	0.00	(941.55)	0.00	941.55	0.00	(941.55)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11119	0.00	118,152.00	117,745.40	0.00	406.60	0.00	117,745.40	99.65%
	310101 / STRS - Certificated	010-0000	1110-1000-11119	0.00	22,572.00	22,314.49	0.00	257.51	0.00	22,314.49	98.85%
	330102 / Medicare - Certificated	010-0000	1110-1000-11119	0.00	1,716.00	1,715.88	0.00	0.12	0.00	1,715.88	99.99%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11119	0.00	60.00	60.00	0.00	0.00	0.00	60.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11119	0.00	2,118.00	2,094.58	0.00	23.42	0.00	2,094.58	98.89%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11119	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
11119 / Dual/Foreign Language/Bilingual Prog Total				0.00	144,618.00	142,988.81	0.00	1,629.19	0.00	142,988.81	98.87%
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	96,038.00	67,044.82	0.00	28,993.18	0.00	67,044.82	69.81%
	110002 / Teacher Salaries - Substitutes	010-6770	1110-1000-11421	0.00	2,613.00	2,546.12	0.00	66.88	0.00	2,546.12	97.44%
	110004 / Teacher Salaries - Supple/Other	010-6770	1110-1000-11421	0.00	91,565.00	91,448.57	0.00	116.43	0.00	91,448.57	99.87%
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	36,334.00	30,763.26	0.00	5,570.74	0.00	30,763.26	84.66%
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	2,759.00	2,327.28	0.00	431.72	0.00	2,327.28	84.35%
	330103 / Retirement In Lieu (PARS)-Cert	010-6770	1110-1000-11421	0.00	0.00	(0.39)	0.00	0.39	0.00	(0.39)	X
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	20,591.00	17,353.00	0.00	3,238.00	0.00	17,353.00	84.27%
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	97.00	82.88	0.00	14.12	0.00	82.88	85.44%
	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	3,407.00	2,890.17	0.00	516.83	0.00	2,890.17	84.83%
	370101 / OPEB, Allocated - Certificated	010-6770	1110-1000-11421	0.00	5,806.00	4,892.84	0.00	913.16	0.00	4,892.84	84.27%
	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	52,276.00	0.00	0.00	41.22	52,234.78	52,234.78	99.92%
	430010 / Instr Material-General Purpose	010-6770	1110-1000-11421	214,028.00	45,866.00	0.00	0.00	0.00	45,866.00	45,866.00	100.00%

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	430098 / Instr Material Pot Fndg - Budget use only	010-6770	1110-1000-11421	0.00	43,044.00	0.00	0.00	0.00	43,044.00	43,044.00	100.00%
	731001 / Indirect Support-General Fund	010-6770	1110-7210-11421	0.00	1,883.00	0.00	0.00	(1,484.80)	3,367.80	3,367.80	178.85%
11421 / Prop 28-Arts Program Total				214,028.00	402,279.00	219,348.55	0.00	38,417.87	144,512.58	363,861.13	90.45%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	19,770.00	14,788.37	0.00	4,981.63	0.00	14,788.37	74.80%
	320201 / PERS - Classified	010-0000	0000-8100-11449	0.00	5,220.00	3,888.94	0.00	1,331.06	0.00	3,888.94	74.50%
	330201 / Social Security-Classified	010-0000	0000-8100-11449	0.00	1,226.00	905.00	0.00	321.00	0.00	905.00	73.81%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	288.00	212.91	0.00	75.09	0.00	212.91	73.92%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11449	0.00	9,716.00	8,097.00	0.00	1,619.00	0.00	8,097.00	83.33%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	10.00	7.38	0.00	2.62	0.00	7.38	73.80%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	354.00	264.30	0.00	89.70	0.00	264.30	74.66%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11449	0.00	2,738.00	2,281.40	0.00	456.60	0.00	2,281.40	83.32%
	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	39,322.00	30,445.30	0.00	8,876.70	0.00	30,445.30	77.43%
11476 / Civic Center Permit Program-School	220003 / Maint/Oper Salaries - Overtime	010-0000	8100-5000-11476	0.00	0.00	(528.87)	0.00	528.87	0.00	(528.87)	X
	320201 / PERS - Classified	010-0000	8100-5000-11476	0.00	0.00	(70.28)	0.00	70.28	0.00	(70.28)	X
	330201 / Social Security-Classified	010-0000	8100-5000-11476	0.00	0.00	(50.05)	0.00	50.05	0.00	(50.05)	X
	330202 / Medicare - Classified	010-0000	8100-5000-11476	0.00	0.00	(11.70)	0.00	11.70	0.00	(11.70)	X
	350201 / Unemploy Insur - Classified	010-0000	8100-5000-11476	0.00	0.00	(0.41)	0.00	0.41	0.00	(0.41)	X
	360201 / Workers Comp - Classified	010-0000	8100-5000-11476	0.00	0.00	(9.44)	0.00	9.44	0.00	(9.44)	X
	430010 / Instr Material-General Purpose	010-0000	8100-5000-11476	5,842.00	5,842.00	0.00	0.00	0.00	5,842.00	5,842.00	100.00%
11476 / Civic Center Permit Program-School Total				5,842.00	5,842.00	(670.75)	0.00	670.75	5,842.00	5,171.25	88.52%
11626 / Special Education-Custodian	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-11626	0.00	28,719.00	19,818.61	0.00	8,900.39	0.00	19,818.61	69.00%
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	1110-8100-11626	0.00	0.00	(101.68)	0.00	101.68	0.00	(101.68)	X
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-11626	0.00	0.00	(249.63)	0.00	249.63	0.00	(249.63)	X

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	320201 / PERS - Classified	010-0000	1110-8100-11626	0.00	7,583.00	5,205.06	0.00	2,377.94	0.00	5,205.06	68.64%
	330201 / Social Security-Classified	010-0000	1110-8100-11626	0.00	1,782.00	1,334.22	0.00	447.78	0.00	1,334.22	74.87%
	330202 / Medicare - Classified	010-0000	1110-8100-11626	0.00	418.00	313.30	0.00	104.70	0.00	313.30	74.95%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-8100-11626	0.00	0.00	(1.85)	0.00	1.85	0.00	(1.85)	X
	340201 / Health/Welfare - Classified	010-0000	1110-8100-11626	0.00	9,714.00	9,714.00	0.00	0.00	0.00	9,714.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-8100-11626	0.00	15.00	11.39	0.00	3.61	0.00	11.39	75.93%
	360201 / Workers Comp - Classified	010-0000	1110-8100-11626	0.00	515.00	351.33	0.00	163.67	0.00	351.33	68.21%
	370201 / OPEB, Allocated - Classified	010-0000	1110-8100-11626	0.00	2,740.00	2,740.00	0.00	0.00	0.00	2,740.00	100.00%
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-11626	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
11626 / Special Education-Custodian Total				0.00	51,486.00	39,134.75	0.00	12,351.25	0.00	39,134.75	76.01%
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	59,310.00	44,364.78	0.00	14,945.22	0.00	44,364.78	74.80%
	320201 / PERS - Classified	010-0000	0000-8100-11673	0.00	15,658.00	11,664.79	0.00	3,993.21	0.00	11,664.79	74.49%
	330201 / Social Security-Classified	010-0000	0000-8100-11673	0.00	3,678.00	2,715.41	0.00	962.59	0.00	2,715.41	73.82%
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	860.00	634.89	0.00	225.11	0.00	634.89	73.82%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11673	0.00	29,144.00	24,287.00	0.00	4,857.00	0.00	24,287.00	83.33%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	30.00	22.27	0.00	7.73	0.00	22.27	74.23%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	1,062.00	792.67	0.00	269.33	0.00	792.67	74.63%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11673	0.00	8,218.00	6,848.28	0.00	1,369.72	0.00	6,848.28	83.33%
	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	117,960.00	91,330.09	0.00	26,629.91	0.00	91,330.09	77.42%
11951 / Suspense Acct.(Gen Fd-Unrest)	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11951	0.00	0.00	39.09	0.00	(39.09)	0.00	39.09	X

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Los Angeles Unified School District
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330201 / Social Security-Classified	010-0000	1110-2100-11951	0.00	0.00	16.07	0.00	(16.07)	0.00	16.07	X
	330202 / Medicare - Classified	010-0000	1110-2100-11951	0.00	0.00	3.76	0.00	(3.76)	0.00	3.76	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-0000	1110-2100-11951	0.00	0.00	(1,619.00)	0.00	1,619.00	0.00	(1,619.00)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11951	0.00	0.00	1.35	0.00	(1.35)	0.00	1.35	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-11951	0.00	0.00	1.29	0.00	(1.29)	0.00	1.29	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-11951	0.00	0.00	(456.58)	0.00	456.58	0.00	(456.58)	X
11951 / Suspense Acct.(Gen Fd-Unrest) Total				0.00	0.00	(2,014.02)	0.00	2,014.02	0.00	(2,014.02)	X
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	305,186.00	224,014.33	0.00	81,171.67	0.00	224,014.33	73.40%
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	58,292.00	42,893.55	0.00	15,398.45	0.00	42,893.55	73.58%
	320101 / PERS - Certificated	010-6500	5760-1120-12002	0.00	0.00	(168.46)	0.00	168.46	0.00	(168.46)	X
	330101 / Social Security -Certificated	010-6500	5760-1120-12002	0.00	0.00	6.08	0.00	(6.08)	0.00	6.08	X
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	4,427.00	3,165.30	0.00	1,261.70	0.00	3,165.30	71.49%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	58,284.00	47,436.70	0.00	10,847.30	0.00	47,436.70	81.38%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	154.00	110.48	0.00	43.52	0.00	110.48	71.74%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	5,464.00	4,015.91	0.00	1,448.09	0.00	4,015.91	73.49%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	16,437.00	13,377.91	0.00	3,059.09	0.00	13,377.91	81.38%
	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	448,244.00	334,851.80	0.00	113,392.20	0.00	334,851.80	74.70%
12005 / SpEd-Special Day Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12005	0.00	652,889.00	531,424.95	0.00	121,464.05	0.00	531,424.95	81.39%
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12005	0.00	0.00	(746.15)	0.00	746.15	0.00	(746.15)	X
	310101 / STRS - Certificated	010-6500	5760-1110-12005	0.00	124,705.00	107,009.89	0.00	17,695.11	0.00	107,009.89	85.81%

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	320101 / PERS - Certificated	010-6500	5760-1110-12005	0.00	0.00	(7,542.61)	0.00	7,542.61	0.00	(7,542.61)	X
	330101 / Social Security -Certificated	010-6500	5760-1110-12005	0.00	0.00	(2,050.27)	0.00	2,050.27	0.00	(2,050.27)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12005	0.00	9,470.00	7,891.99	0.00	1,578.01	0.00	7,891.99	83.33%
	330103 / Retirement In Lieu (PARS)-Cert	010-6500	5760-1110-12005	0.00	0.00	(16.13)	0.00	16.13	0.00	(16.13)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12005	0.00	135,996.00	118,179.67	0.00	17,816.33	0.00	118,179.67	86.89%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12005	0.00	330.00	275.59	0.00	54.41	0.00	275.59	83.51%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12005	0.00	11,691.00	9,510.17	0.00	2,180.83	0.00	9,510.17	81.34%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12005	0.00	38,353.00	33,328.47	0.00	5,024.53	0.00	33,328.47	86.89%
	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	973,434.00	797,265.57	0.00	176,168.43	0.00	797,265.57	81.90%
12160 / SpEd-Assistants-Moderate To Severe	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12160	0.00	467,084.00	362,299.09	0.00	104,784.91	0.00	362,299.09	77.56%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12160	0.00	0.00	(1,055.56)	0.00	1,055.56	0.00	(1,055.56)	X
	210003 / Instruct Aides Salaries - Overtime	010-6500	5760-1110-12160	0.00	0.00	(2,164.64)	0.00	2,164.64	0.00	(2,164.64)	X
	210004 / Instruct Aides Salaries - Supple	010-6500	5760-1110-12160	0.00	0.00	193.62	0.00	(193.62)	0.00	193.62	X
	320201 / PERS - Classified	010-6500	5760-1110-12160	0.00	123,314.00	95,413.85	0.00	27,900.15	0.00	95,413.85	77.37%
	330201 / Social Security-Classified	010-6500	5760-1110-12160	0.00	28,965.00	21,749.11	0.00	7,215.89	0.00	21,749.11	75.08%
	330202 / Medicare - Classified	010-6500	5760-1110-12160	0.00	6,776.00	5,086.43	0.00	1,689.57	0.00	5,086.43	75.06%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12160	0.00	0.00	(39.40)	0.00	39.40	0.00	(39.40)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12160	0.00	189,976.00	160,871.73	0.00	29,104.27	0.00	160,871.73	84.68%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12160	0.00	239.00	179.64	0.00	59.36	0.00	179.64	75.16%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12160	0.00	8,367.00	6,468.28	0.00	1,898.72	0.00	6,468.28	77.30%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12160	0.00	53,576.00	45,368.52	0.00	8,207.48	0.00	45,368.52	84.68%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12160	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12160 / SpEd-Assistants-Moderate To Severe Total				0.00	878,297.00	694,370.67	0.00	183,926.33	0.00	694,370.67	79.06%

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12215 / SpEd-Assistants	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	1,029,291.00	779,575.85	0.00	249,715.15	0.00	779,575.85	75.73%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12215	0.00	0.00	(19,495.25)	0.00	19,495.25	0.00	(19,495.25)	X
	210003 / Instruct Aides Salaries - Overtime	010-6500	5760-1110-12215	0.00	0.00	(4,587.85)	0.00	4,587.85	0.00	(4,587.85)	X
	210004 / Instruct Aides Salaries - Supple	010-6500	5760-1110-12215	0.00	0.00	(6.99)	0.00	6.99	0.00	(6.99)	X
	320101 / PERS - Certificated	010-6500	5760-1110-12215	0.00	0.00	(25.78)	0.00	25.78	0.00	(25.78)	X
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	271,740.00	203,714.35	0.00	68,025.65	0.00	203,714.35	74.96%
	330101 / Social Security -Certificated	010-6500	5760-1110-12215	0.00	0.00	(2.01)	0.00	2.01	0.00	(2.01)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12215	0.00	0.00	(0.61)	0.00	0.61	0.00	(0.61)	X
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	63,832.00	46,517.74	0.00	17,314.26	0.00	46,517.74	72.87%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	14,931.00	10,744.06	0.00	4,186.94	0.00	10,744.06	71.95%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12215	0.00	0.00	(560.01)	0.00	560.01	0.00	(560.01)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12215	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	464,120.00	399,780.04	0.00	64,339.96	0.00	399,780.04	86.13%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12215	0.00	0.00	(0.04)	0.00	0.04	0.00	(0.04)	X
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	526.00	381.60	0.00	144.40	0.00	381.60	72.54%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	18,442.00	13,619.37	0.00	4,822.63	0.00	13,619.37	73.84%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12215	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	130,889.00	112,758.29	0.00	18,130.71	0.00	112,758.29	86.14%
	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	1,993,771.00	1,542,412.76	0.00	451,358.24	0.00	1,542,412.76	77.36%
12493 / IDEC Program	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12493	0.00	0.00	(583.09)	0.00	583.09	0.00	(583.09)	X
	310101 / STRS - Certificated	010-6500	5760-3120-12493	0.00	0.00	(111.36)	0.00	111.36	0.00	(111.36)	X
	360101 / Workers Comp - Certificated	010-6500	5760-3120-12493	0.00	0.00	(10.08)	0.00	10.08	0.00	(10.08)	X
12493 / IDEC Program Total				0.00	0.00	(704.53)	0.00	704.53	0.00	(704.53)	X

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12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	25,793.00	15,391.40	0.00	10,401.60	0.00	15,391.40	59.67%
	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	4,928.00	2,941.13	0.00	1,986.87	0.00	2,941.13	59.68%
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	375.00	292.04	0.00	82.96	0.00	292.04	77.87%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	3,887.00	3,239.52	0.00	647.48	0.00	3,239.52	83.34%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	13.00	10.07	0.00	2.93	0.00	10.07	77.46%
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	462.00	278.99	0.00	183.01	0.00	278.99	60.38%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	1,095.00	912.40	0.00	182.60	0.00	912.40	83.32%
	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
	520001 / Mileage	010-6500	5760-3140-12529	0.00	0.00	(8.25)	0.00	8.25	0.00	(8.25)	X
12529 / Occupational & Physical Therapy Program Total				0.00	36,553.00	23,057.30	0.00	13,495.70	0.00	23,057.30	63.08%
12531 / Visual Services Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12531	0.00	26,670.00	18,668.35	0.00	8,001.65	0.00	18,668.35	69.99%
	310101 / STRS - Certificated	010-6500	5760-1190-12531	0.00	5,095.00	3,566.66	0.00	1,528.34	0.00	3,566.66	70.00%
	330102 / Medicare - Certificated	010-6500	5760-1190-12531	0.00	387.00	285.60	0.00	101.40	0.00	285.60	73.79%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12531	0.00	3,887.00	3,077.50	0.00	809.50	0.00	3,077.50	79.17%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12531	0.00	14.00	10.50	0.00	3.50	0.00	10.50	75.00%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12531	0.00	478.00	338.24	0.00	139.76	0.00	338.24	70.76%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12531	0.00	1,096.00	867.72	0.00	228.28	0.00	867.72	79.17%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12531	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	520001 / Mileage	010-6500	5760-1190-12531	0.00	0.00	(131.95)	0.00	131.95	0.00	(131.95)	X
12531 / Visual Services Program Total				0.00	37,627.00	26,682.62	0.00	10,944.38	0.00	26,682.62	70.91%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	70,151.00	57,580.82	0.00	12,570.18	0.00	57,580.82	82.08%
	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12532	0.00	23,809.00	23,809.00	0.00	0.00	0.00	23,809.00	100.00%
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	13,400.00	10,999.09	0.00	2,400.91	0.00	10,999.09	82.08%

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	310101 / STRS - Certificated	010-6500	5760-3140-12532	0.00	4,548.00	4,548.00	0.00	0.00	0.00	4,548.00	100.00%
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	1,018.00	841.39	0.00	176.61	0.00	841.39	82.65%
			5760-3140-12532	0.00	346.00	346.00	0.00	0.00	0.00	346.00	100.00%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	11,656.00	10,037.00	0.00	1,619.00	0.00	10,037.00	86.11%
			5760-3140-12532	0.00	3,887.00	3,887.00	0.00	0.00	0.00	3,887.00	100.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	36.00	29.92	0.00	6.08	0.00	29.92	83.11%
			5760-3140-12532	0.00	12.00	12.00	0.00	0.00	0.00	12.00	100.00%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	1,256.00	1,032.19	0.00	223.81	0.00	1,032.19	82.18%
			5760-3140-12532	0.00	427.00	427.00	0.00	0.00	0.00	427.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	3,287.00	2,830.44	0.00	456.56	0.00	2,830.44	86.11%
			5760-3140-12532	0.00	1,095.00	1,095.00	0.00	0.00	0.00	1,095.00	100.00%
	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
5760-3140-12532			0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
12532 / Adapted Physical Education Program Total				0.00	134,928.00	117,474.85	0.00	17,453.15	0.00	117,474.85	87.06%
12533 / Deaf & Hard of Hearing Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12533	0.00	0.00	(3,766.10)	0.00	3,766.10	0.00	(3,766.10)	X
	310101 / STRS - Certificated	010-6500	5760-1190-12533	0.00	0.00	(719.32)	0.00	719.32	0.00	(719.32)	X
	330102 / Medicare - Certificated	010-6500	5760-1190-12533	0.00	0.00	(65.24)	0.00	65.24	0.00	(65.24)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12533	0.00	0.00	(647.60)	0.00	647.60	0.00	(647.60)	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12533	0.00	0.00	(2.25)	0.00	2.25	0.00	(2.25)	X
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12533	0.00	0.00	(67.38)	0.00	67.38	0.00	(67.38)	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12533	0.00	0.00	(182.64)	0.00	182.64	0.00	(182.64)	X
12533 / Deaf & Hard of Hearing Program Total				0.00	0.00	(5,450.53)	0.00	5,450.53	0.00	(5,450.53)	X
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-3150-12535	0.00	128,977.00	101,385.82	0.00	27,591.18	0.00	101,385.82	78.60%
	310101 / STRS - Certificated	010-6500	5760-3150-12535	0.00	24,635.00	19,365.11	0.00	5,269.89	0.00	19,365.11	78.60%

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	330102 / Medicare - Certificated	010-6500	5760-3150-12535	0.00	1,871.00	1,465.41	0.00	405.59	0.00	1,465.41	78.32%
	340101 / Health/Welfare - Certificated	010-6500	5760-3150-12535	0.00	19,428.00	16,238.14	0.00	3,189.86	0.00	16,238.14	83.58%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3150-12535	0.00	65.00	51.00	0.00	14.00	0.00	51.00	78.46%
	360101 / Workers Comp - Certificated	010-6500	5760-3150-12535	0.00	2,309.00	1,817.34	0.00	491.66	0.00	1,817.34	78.70%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3150-12535	0.00	5,478.00	4,578.42	0.00	899.58	0.00	4,578.42	83.57%
	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	182,763.00	144,901.24	0.00	37,861.76	0.00	144,901.24	79.28%
12551 / Inclusion Facilitator Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12551	0.00	160,373.00	156,034.33	0.00	4,338.67	0.00	156,034.33	97.29%
	310101 / STRS - Certificated	010-6500	5760-1190-12551	0.00	30,632.00	29,803.33	0.00	828.67	0.00	29,803.33	97.29%
	330102 / Medicare - Certificated	010-6500	5760-1190-12551	0.00	2,327.00	2,292.20	0.00	34.80	0.00	2,292.20	98.50%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12551	0.00	30,112.00	29,788.20	0.00	323.80	0.00	29,788.20	98.92%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12551	0.00	81.00	79.80	0.00	1.20	0.00	79.80	98.51%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12551	0.00	2,871.00	2,794.56	0.00	76.44	0.00	2,794.56	97.33%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12551	0.00	8,491.00	8,399.68	0.00	91.32	0.00	8,399.68	98.92%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12551	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12551 / Inclusion Facilitator Program Total				0.00	234,887.00	229,192.10	0.00	5,694.90	0.00	229,192.10	97.58%
12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	47,620.00	37,709.57	0.00	9,910.43	0.00	37,709.57	79.18%
	310101 / STRS - Certificated	010-6500	5760-3120-12557	0.00	9,096.00	7,203.09	0.00	1,892.91	0.00	7,203.09	79.18%
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	691.00	547.34	0.00	143.66	0.00	547.34	79.20%
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	7,772.00	6,670.96	0.00	1,101.04	0.00	6,670.96	85.83%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3120-12557	0.00	24.00	19.04	0.00	4.96	0.00	19.04	79.33%
	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	853.00	676.78	0.00	176.22	0.00	676.78	79.34%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	2,191.00	1,880.52	0.00	310.48	0.00	1,880.52	85.82%

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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	68,247.00	54,707.30	0.00	13,539.70	0.00	54,707.30	80.16%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12817	0.00	0.00	(17.43)	0.00	17.43	0.00	(17.43)	X
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	2,613.00	2,516.52	0.00	96.48	0.00	2,516.52	96.30%
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	500.00	480.90	0.00	19.10	0.00	480.90	96.18%
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	38.00	38.00	0.00	0.00	0.00	38.00	100.00%
	330103 / Retirement In Lieu (PARS)-Cert	010-6500	5760-1110-12817	0.00	0.00	(0.39)	0.00	0.39	0.00	(0.39)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	1,164.00	1,163.97	0.00	0.03	0.00	1,163.97	99.99%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	47.00	45.01	0.00	1.99	0.00	45.01	95.76%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	327.00	326.99	0.00	0.01	0.00	326.99	99.99%
	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	4,691.00	4,555.57	0.00	135.43	0.00	4,555.57	97.11%
13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	0.00	(2,308.10)	0.00	2,308.10	0.00	(2,308.10)	X
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	60,138.00	41,820.29	0.00	18,317.71	0.00	41,820.29	69.54%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	2,726.00	2,715.54	0.00	10.46	0.00	2,715.54	99.61%
	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%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-13027	0.00	0.00	(304.09)	0.00	304.09	0.00	(304.09)	X
	120024 / Guidance/Welfare Salaries-Supp	010-0000	0000-3110-13027	0.00	4,017.00	525.85	0.00	3,491.15	0.00	525.85	13.09%
	190004 / Other Cert Salaries - Supple	010-0000	0000-2100-13027	0.00	0.00	(1,002.22)	0.00	1,002.22	0.00	(1,002.22)	X
			1110-2100-13027	0.00	0.00	(27.79)	0.00	27.79	0.00	(27.79)	X
			1110-2700-13027	0.00	0.00	(22.04)	0.00	22.04	0.00	(22.04)	X
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	200,377.00	128,488.95	0.00	71,888.05	0.00	128,488.95	64.12%

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	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-13027	0.00	0.00	(68.06)	0.00	68.06	0.00	(68.06)	X
	220004 / Maint/Oper Salaries-Supple/Oth	010-0000	0000-8100-13027	0.00	0.00	(167.60)	0.00	167.60	0.00	(167.60)	X
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13027	0.00	63,434.00	55,030.40	0.00	8,403.60	0.00	55,030.40	86.75%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	1,636.00	1,636.00	0.00	0.00	0.00	1,636.00	100.00%
	290004 / Other Class Salaries -Supple	010-0000	1110-2100-13027	0.00	10,632.00	10,632.00	0.00	0.00	0.00	10,632.00	100.00%
	310101 / STRS - Certificated	010-0000	0000-2100-13027	0.00	0.00	(191.43)	0.00	191.43	0.00	(191.43)	X
			0000-2420-13027	0.00	501.00	501.00	0.00	0.00	0.00	501.00	100.00%
			0000-3110-13027	0.00	768.00	101.19	0.00	666.81	0.00	101.19	13.17%
			1110-1000-13027	0.00	12,010.00	8,135.11	0.00	3,874.89	0.00	8,135.11	67.73%
			1110-2100-13027	0.00	0.00	(5.31)	0.00	5.31	0.00	(5.31)	X
			1110-2700-13027	0.00	0.00	(4.21)	0.00	4.21	0.00	(4.21)	X
			1110-3110-13027	0.00	0.00	(58.08)	0.00	58.08	0.00	(58.08)	X
	320201 / PERS - Classified	010-0000	0000-2700-13027	0.00	17,180.00	14,961.45	0.00	2,218.55	0.00	14,961.45	87.08%
			0000-8100-13027	0.00	52,900.00	33,806.44	0.00	19,093.56	0.00	33,806.44	63.90%
	330102 / Medicare - Certificated	010-0000	0000-2100-13027	0.00	0.00	(22.49)	0.00	22.49	0.00	(22.49)	X
			0000-2420-13027	0.00	38.00	38.00	0.00	0.00	0.00	38.00	100.00%
			0000-3110-13027	0.00	59.00	(12.79)	0.00	71.79	0.00	(12.79)	-21.67%
			1110-1000-13027	0.00	913.00	572.98	0.00	340.02	0.00	572.98	62.75%
			1110-3110-13027	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	0.00	(11.32)	0.00	11.32	0.00	(11.32)	X
	330201 / Social Security-Classified	010-0000	0000-2700-13027	0.00	4,035.00	3,513.98	0.00	521.02	0.00	3,513.98	87.08%
			0000-8100-13027	0.00	12,426.00	8,410.72	0.00	4,015.28	0.00	8,410.72	67.68%
	330202 / Medicare - Classified	010-0000	0000-2700-13027	0.00	944.00	822.15	0.00	121.85	0.00	822.15	87.09%
			0000-8100-13027	0.00	2,907.00	1,967.94	0.00	939.06	0.00	1,967.94	67.69%

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	330202 / Medicare - Classified	010-0000	1110-2100-13027	0.00	155.00	155.00	0.00	0.00	0.00	155.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-13027	0.00	399.00	399.00	0.00	0.00	0.00	399.00	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	26,732.00	23,498.20	0.00	3,233.80	0.00	23,498.20	87.90%
			1110-3110-13027	0.00	0.00	(0.28)	0.00	0.28	0.00	(0.28)	X
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13027	0.00	19,428.00	16,190.00	0.00	3,238.00	0.00	16,190.00	83.33%
			0000-8100-13027	0.00	77,712.00	64,760.00	0.00	12,952.00	0.00	64,760.00	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2100-13027	0.00	0.00	(0.78)	0.00	0.78	0.00	(0.78)	X
			0000-2420-13027	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
			0000-3110-13027	0.00	3.00	0.52	0.00	2.48	0.00	0.52	17.33%
			1110-1000-13027	0.00	33.00	21.24	0.00	11.76	0.00	21.24	64.36%
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13027	0.00	33.00	28.79	0.00	4.21	0.00	28.79	87.24%
			0000-8100-13027	0.00	103.00	70.60	0.00	32.40	0.00	70.60	68.54%
			1110-2100-13027	0.00	6.00	6.00	0.00	0.00	0.00	6.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	0000-2100-13027	0.00	0.00	(17.94)	0.00	17.94	0.00	(17.94)	X
			0000-2420-13027	0.00	47.00	47.00	0.00	0.00	0.00	47.00	100.00%
			0000-3110-13027	0.00	72.00	9.58	0.00	62.42	0.00	9.58	13.30%
			1110-1000-13027	0.00	1,126.00	759.46	0.00	366.54	0.00	759.46	67.44%
			1110-2100-13027	0.00	0.00	(0.49)	0.00	0.49	0.00	(0.49)	X
			1110-2700-13027	0.00	0.00	(0.39)	0.00	0.39	0.00	(0.39)	X
			1110-3110-13027	0.00	0.00	(5.29)	0.00	5.29	0.00	(5.29)	X
	360201 / Workers Comp - Classified	010-0000	0000-2700-13027	0.00	1,166.00	1,015.58	0.00	150.42	0.00	1,015.58	87.09%
			0000-8100-13027	0.00	3,590.00	2,316.85	0.00	1,273.15	0.00	2,316.85	64.53%
			1110-2100-13027	0.00	191.00	191.00	0.00	0.00	0.00	191.00	100.00%

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	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	7,538.00	6,626.04	0.00	911.96	0.00	6,626.04	87.90%
			1110-3110-13027	0.00	0.00	(0.08)	0.00	0.08	0.00	(0.08)	X
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13027	0.00	5,479.00	4,565.84	0.00	913.16	0.00	4,565.84	83.33%
			0000-8100-13027	0.00	21,916.00	18,263.36	0.00	3,652.64	0.00	18,263.36	83.33%
	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	9,139.00	0.00	0.00	197.66	8,941.34	8,941.34	97.83%
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	11,964.00	0.00	0.00	0.00	11,964.00	11,964.00	100.00%
	430004 / Reprographic Services	010-0000	1110-1000-13027	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13027	0.00	287.00	0.00	0.00	0.00	287.00	287.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	0.00	11,750.00	0.00	0.00	0.00	11,750.00	11,750.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580002 / Other Contracts	010-0000	1110-1000-13027	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
	580020 / Software License Maintenance	010-0000	1110-1000-13027	0.00	0.00	0.00	540.00	0.00	(540.00)	(540.00)	X
13027 / General Fund School Program Total				0.00	654,624.00	452,487.25	540.00	165,194.41	36,402.34	488,889.59	74.68%
13042 / K12 Norm-Non Instructional	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13042	0.00	0.00	(4,605.50)	0.00	4,605.50	0.00	(4,605.50)	X
			0000-3120-13042	0.00	27,380.00	27,380.00	0.00	0.00	0.00	27,380.00	100.00%
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	180,500.00	142,115.15	0.00	38,384.85	0.00	142,115.15	78.73%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13042	0.00	161,454.00	145,426.60	0.00	16,027.40	0.00	145,426.60	90.07%
	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-13042	0.00	0.00	(1,621.49)	0.00	1,621.49	0.00	(1,621.49)	X
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	178,764.00	156,224.63	0.00	22,539.37	0.00	156,224.63	87.39%

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	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	34,476.00	27,144.47	0.00	7,331.53	0.00	27,144.47	78.73%
			0000-3110-13042	0.00	0.00	(879.66)	0.00	879.66	0.00	(879.66)	X
			0000-3120-13042	0.00	5,231.00	5,231.00	0.00	0.00	0.00	5,231.00	100.00%
	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	47,195.00	41,248.96	0.00	5,946.04	0.00	41,248.96	87.40%
			0000-8100-13042	0.00	42,624.00	38,404.03	0.00	4,219.97	0.00	38,404.03	90.09%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,618.00	2,066.93	0.00	551.07	0.00	2,066.93	78.95%
			0000-3110-13042	0.00	0.00	(82.90)	0.00	82.90	0.00	(82.90)	X
			0000-3120-13042	0.00	398.00	398.00	0.00	0.00	0.00	398.00	100.00%
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	11,085.00	9,582.95	0.00	1,502.05	0.00	9,582.95	86.44%
			0000-8100-13042	0.00	10,011.00	8,746.55	0.00	1,264.45	0.00	8,746.55	87.36%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	2,594.00	2,242.70	0.00	351.30	0.00	2,242.70	86.45%
			0000-8100-13042	0.00	2,342.00	2,046.27	0.00	295.73	0.00	2,046.27	87.37%
	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13042	0.00	19,428.00	16,190.00	0.00	3,238.00	0.00	16,190.00	83.33%
			0000-3110-13042	0.00	0.00	(635.30)	0.00	635.30	0.00	(635.30)	X
			0000-3120-13042	0.00	4,469.00	4,469.00	0.00	0.00	0.00	4,469.00	100.00%
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13042	0.00	39,220.00	32,050.14	0.00	7,169.86	0.00	32,050.14	81.71%
			0000-8100-13042	0.00	38,856.00	35,618.00	0.00	3,238.00	0.00	35,618.00	91.66%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	91.00	71.99	0.00	19.01	0.00	71.99	79.10%
			0000-3110-13042	0.00	0.00	(2.86)	0.00	2.86	0.00	(2.86)	X
			0000-3120-13042	0.00	14.00	14.00	0.00	0.00	0.00	14.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	90.00	77.88	0.00	12.12	0.00	77.88	86.53%
			0000-8100-13042	0.00	82.00	71.80	0.00	10.20	0.00	71.80	87.56%
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	3,231.00	2,546.72	0.00	684.28	0.00	2,546.72	78.82%
			0000-3110-13042	0.00	0.00	(82.44)	0.00	82.44	0.00	(82.44)	X

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	360101 / Workers Comp - Certificated	010-0000	0000-3120-13042	0.00	491.00	491.00	0.00	0.00	0.00	491.00	100.00%	
	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	3,201.00	2,797.55	0.00	403.45	0.00	2,797.55	87.39%	
			0000-8100-13042	0.00	2,891.00	2,575.07	0.00	315.93	0.00	2,575.07	89.07%	
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13042	0.00	5,479.00	4,565.84	0.00	913.16	0.00	4,565.84	83.33%	
			0000-3110-13042	0.00	0.00	(179.16)	0.00	179.16	0.00	(179.16)	X	
			0000-3120-13042	0.00	1,260.00	1,260.00	0.00	0.00	0.00	1,260.00	100.00%	
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13042	0.00	10,998.00	8,976.00	0.00	2,022.00	0.00	8,976.00	81.61%	
			0000-8100-13042	0.00	10,958.00	10,044.84	0.00	913.16	0.00	10,044.84	91.66%	
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	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	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	0.00	X
			0000-8100-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13042 / K12 Norm-Non Instructional Total				0.00	847,431.00	721,988.76	0.00	125,442.24	0.00	721,988.76	85.20%	
13296 / ELOP-LinkedLearningSummerBridge	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13296	0.00	0.00	(270.17)	0.00	270.17	0.00	(270.17)	X	
	120024 / Guidance/Welfare Salaries-Supp	010-2600	1110-3110-13296	0.00	0.00	(11.09)	0.00	11.09	0.00	(11.09)	X	
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-13296	0.00	0.00	(191.47)	0.00	191.47	0.00	(191.47)	X	
	290004 / Other Class Salaries -Supple	010-2600	1110-8100-13296	0.00	0.00	(68.02)	0.00	68.02	0.00	(68.02)	X	
	310101 / STRS - Certificated	010-2600	1110-1000-13296	0.00	0.00	(51.63)	0.00	51.63	0.00	(51.63)	X	
			1110-2100-13296	0.00	0.00	(36.57)	0.00	36.57	0.00	(36.57)	X	
			1110-3110-13296	0.00	0.00	(2.12)	0.00	2.12	0.00	(2.12)	X	
	320201 / PERS - Classified	010-2600	1110-8100-13296	0.00	0.00	(18.20)	0.00	18.20	0.00	(18.20)	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	1110-8100-13296	0.00	0.00	0.17	0.00	(0.17)	0.00	0.17	X	
	330202 / Medicare - Classified	010-2600	1110-8100-13296	0.00	0.00	0.04	0.00	(0.04)	0.00	0.04	X	

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	360101 / Workers Comp - Certificated	010-2600	1110-1000-13296	0.00	0.00	(4.70)	0.00	4.70	0.00	(4.70)	X
			1110-2100-13296	0.00	0.00	(3.33)	0.00	3.33	0.00	(3.33)	X
			1110-3110-13296	0.00	0.00	(0.20)	0.00	0.20	0.00	(0.20)	X
	360201 / Workers Comp - Classified	010-2600	1110-8100-13296	0.00	0.00	(1.19)	0.00	1.19	0.00	(1.19)	X
13296 / ELOP-LinkedLearningSummerBridge Total				0.00	0.00	(658.49)	0.00	658.49	0.00	(658.49)	X
13353 / BSAP Grp 3 & 4 Sch Climate Advocates	290001 / Other Class Salaries - Regular	010-0000	1110-2100-13353	0.00	111,934.00	85,266.59	0.00	26,667.41	0.00	85,266.59	76.17%
	320201 / PERS - Classified	010-0000	1110-2100-13353	0.00	29,552.00	22,462.65	0.00	7,089.35	0.00	22,462.65	76.01%
	330201 / Social Security-Classified	010-0000	1110-2100-13353	0.00	6,940.00	4,920.18	0.00	2,019.82	0.00	4,920.18	70.89%
	330202 / Medicare - Classified	010-0000	1110-2100-13353	0.00	1,624.00	1,151.63	0.00	472.37	0.00	1,151.63	70.91%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-13353	0.00	38,856.00	32,380.01	0.00	6,475.99	0.00	32,380.01	83.33%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-13353	0.00	56.00	39.71	0.00	16.29	0.00	39.71	70.91%
	360201 / Workers Comp - Classified	010-0000	1110-2100-13353	0.00	2,004.00	1,532.76	0.00	471.24	0.00	1,532.76	76.48%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-13353	0.00	10,958.00	9,131.68	0.00	1,826.32	0.00	9,131.68	83.33%
	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	201,924.00	156,885.21	0.00	45,038.79	0.00	156,885.21	77.70%
13410 / ELOP - Multilingual Expanded Learning Program SCH	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13410	0.00	0.00	(71.84)	0.00	71.84	0.00	(71.84)	X
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-13410	0.00	0.00	(300.03)	0.00	300.03	0.00	(300.03)	X
	210001 / Instruct Aides Salaries - Regular	010-2600	1110-1000-13410	0.00	0.00	(72.23)	0.00	72.23	0.00	(72.23)	X
	310101 / STRS - Certificated	010-2600	1110-1000-13410	0.00	0.00	(13.72)	0.00	13.72	0.00	(13.72)	X
			1110-2100-13410	0.00	0.00	(57.31)	0.00	57.31	0.00	(57.31)	X
	320201 / PERS - Classified	010-2600	1110-1000-13410	0.00	0.00	(19.37)	0.00	19.37	0.00	(19.37)	X
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13410	0.00	0.00	(1.25)	0.00	1.25	0.00	(1.25)	X
			1110-2100-13410	0.00	0.00	(5.22)	0.00	5.22	0.00	(5.22)	X

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	360201 / Workers Comp - Classified	010-2600	1110-1000-13410	0.00	0.00	(1.26)	0.00	1.26	0.00	(1.26)	X
13410 / ELOP - Multilingual Expanded Learning Program SCH Total				0.00	0.00	(542.23)	0.00	542.23	0.00	(542.23)	X
13579 / Expanded Lrng Opp Progr-BTB-Aft Sch Expan Prog-S	290001 / Other Class Salaries - Regular	010-2600	1110-4000-13579	0.00	9,053.00	9,053.00	0.00	0.00	0.00	9,053.00	100.00%
	290002 / Other Class Salaries-Subs/Relf	010-2600	1110-4000-13579	0.00	0.00	(1,680.33)	0.00	1,680.33	0.00	(1,680.33)	X
	320201 / PERS - Classified	010-2600	1110-4000-13579	0.00	2,392.00	2,392.00	0.00	0.00	0.00	2,392.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-4000-13579	0.00	562.00	562.00	0.00	0.00	0.00	562.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-4000-13579	0.00	132.00	57.34	0.00	74.66	0.00	57.34	43.43%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-13579	0.00	0.00	(63.04)	0.00	63.04	0.00	(63.04)	X
	340201 / Health/Welfare - Classified	010-2600	1110-4000-13579	0.00	3,461.00	3,461.00	0.00	0.00	0.00	3,461.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-13579	0.00	5.00	2.44	0.00	2.56	0.00	2.44	48.80%
	360201 / Workers Comp - Classified	010-2600	1110-4000-13579	0.00	163.00	133.26	0.00	29.74	0.00	133.26	81.75%
	370201 / OPEB, Allocated - Classified	010-2600	1110-4000-13579	0.00	976.00	976.00	0.00	0.00	0.00	976.00	100.00%
	510001 / Subagreements for Services-Noninstr	010-2600	1110-4000-13579	0.00	119,927.00	0.00	0.00	0.00	119,927.00	119,927.00	100.00%
	510010 / Subagreements for Services-Instr	010-2600	1110-4000-13579	0.00	24,989.00	0.00	24,989.00	0.00	0.00	0.00	0.00%
13579 / Expanded Lrng Opp Progr-BTB-Aft Sch Expan Prog-S Total				0.00	161,660.00	14,893.67	24,989.00	1,850.33	119,927.00	134,820.67	83.40%
13581 / Expanded Lrng Opp Progr-BTB-Summer Program-S	470001 / Food	010-2600	1110-3700-13581	0.00	1,337.00	0.00	0.00	1,336.10	0.90	0.90	0.06%
13581 / Expanded Lrng Opp Progr-BTB-Summer Program-S Total				0.00	1,337.00	0.00	0.00	1,336.10	0.90	0.90	0.07%
13585 / Expanded Lrng Opp Progr-BTB-Before School -S	290001 / Other Class Salaries - Regular	010-2600	1110-4000-13585	0.00	9,849.00	9,849.00	0.00	0.00	0.00	9,849.00	100.00%
	290002 / Other Class Salaries-Subs/Relf	010-2600	1110-4000-13585	0.00	0.00	(2,870.34)	0.00	2,870.34	0.00	(2,870.34)	X
	320201 / PERS - Classified	010-2600	1110-4000-13585	0.00	2,603.00	2,513.50	0.00	89.50	0.00	2,513.50	96.56%
	330201 / Social Security-Classified	010-2600	1110-4000-13585	0.00	612.00	612.00	0.00	0.00	0.00	612.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-4000-13585	0.00	144.00	127.36	0.00	16.64	0.00	127.36	88.44%

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	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-13585	0.00	0.00	(95.11)	0.00	95.11	0.00	(95.11)	X
	340201 / Health/Welfare - Classified	010-2600	1110-4000-13585	0.00	3,908.00	3,908.00	0.00	0.00	0.00	3,908.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-13585	0.00	6.00	5.43	0.00	0.57	0.00	5.43	90.50%
	360201 / Workers Comp - Classified	010-2600	1110-4000-13585	0.00	177.00	126.71	0.00	50.29	0.00	126.71	71.58%
	370201 / OPEB, Allocated - Classified	010-2600	1110-4000-13585	0.00	1,101.00	1,101.00	0.00	0.00	0.00	1,101.00	100.00%
13585 / Expanded Lrng Opp Progr-BTB-Before School -S Total				0.00	18,400.00	15,277.55	0.00	3,122.45	0.00	15,277.55	83.03%
13602 / Expanded Lrng Opp Prog-BTB-Winter Academy-S	290004 / Other Class Salaries -Supple	010-2600	1110-4000-13602	0.00	0.00	(106.76)	0.00	106.76	0.00	(106.76)	X
	320201 / PERS - Classified	010-2600	1110-4000-13602	0.00	0.00	(28.62)	0.00	28.62	0.00	(28.62)	X
	360201 / Workers Comp - Classified	010-2600	1110-4000-13602	0.00	0.00	(1.84)	0.00	1.84	0.00	(1.84)	X
13602 / Expanded Lrng Opp Prog-BTB-Winter Academy-S Total				0.00	0.00	(137.22)	0.00	137.22	0.00	(137.22)	X
13629 / ELOP-FAC-BTB Summer Enrichment Salary & Supplies_S	220003 / Maint/Oper Salaries - Overtime	010-2600	0000-8100-13629	0.00	0.00	(476.55)	0.00	476.55	0.00	(476.55)	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	(24.28)	0.00	24.28	0.00	(24.28)	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	(5.68)	0.00	5.68	0.00	(5.68)	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	(0.19)	0.00	0.19	0.00	(0.19)	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	(8.52)	0.00	8.52	0.00	(8.52)	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	29.78	0.00	515.22	0.00	29.78	5.46%
13852 / School Nurse-LREBG	120041 / Health Services Salaries - Regular	010-7435	1110-3140-13852	0.00	60,480.00	48,278.17	0.00	12,201.83	0.00	48,278.17	79.82%

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	310101 / STRS - Certificated	010-7435	1110-3140-13852	0.00	11,553.00	9,222.45	0.00	2,330.55	0.00	9,222.45	79.82%
	330102 / Medicare - Certificated	010-7435	1110-3140-13852	0.00	878.00	676.09	0.00	201.91	0.00	676.09	77.00%
	340101 / Health/Welfare - Certificated	010-7435	1110-3140-13852	0.00	9,592.00	8,131.34	0.00	1,460.66	0.00	8,131.34	84.77%
	350101 / Unemploy Insur - Certificated	010-7435	1110-3140-13852	0.00	31.00	24.04	0.00	6.96	0.00	24.04	77.54%
	360101 / Workers Comp - Certificated	010-7435	1110-3140-13852	0.00	1,083.00	865.05	0.00	217.95	0.00	865.05	79.87%
	370101 / OPEB, Allocated - Certificated	010-7435	1110-3140-13852	0.00	2,705.00	2,293.08	0.00	411.92	0.00	2,293.08	84.77%
	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	69,490.22	0.00	16,831.78	6,794.00	76,284.22	81.92%
13856 / PSA-PSW-Counselors-LREBG	120021 / Guidance/Welfare Salaries-Reg	010-7435	1110-3120-13856	0.00	0.00	(479.86)	0.00	479.86	0.00	(479.86)	X
	310101 / STRS - Certificated	010-7435	1110-3120-13856	0.00	0.00	(91.56)	0.00	91.56	0.00	(91.56)	X
	340101 / Health/Welfare - Certificated	010-7435	1110-3120-13856	0.00	0.00	0.12	0.00	(0.12)	0.00	0.12	X
	360101 / Workers Comp - Certificated	010-7435	1110-3120-13856	0.00	0.00	(8.40)	0.00	8.40	0.00	(8.40)	X
13856 / PSA-PSW-Counselors-LREBG Total				0.00	0.00	(579.70)	0.00	579.70	0.00	(579.70)	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	(2,799.40)	0.00	2,799.40	0.00	(2,799.40)	X
	320201 / PERS - Classified	010-7435	1110-2100-13859	0.00	0.00	(757.28)	0.00	757.28	0.00	(757.28)	X
	330201 / Social Security-Classified	010-7435	1110-2100-13859	0.00	0.00	(0.88)	0.00	0.88	0.00	(0.88)	X
	330202 / Medicare - Classified	010-7435	1110-2100-13859	0.00	0.00	(0.20)	0.00	0.20	0.00	(0.20)	X
	360201 / Workers Comp - Classified	010-7435	1110-2100-13859	0.00	0.00	(48.67)	0.00	48.67	0.00	(48.67)	X
13859 / Black Stud Achievmnt Pl Sch Clim Adv Grp3&4-LREBG Total				0.00	0.00	(3,606.43)	0.00	3,606.43	0.00	(3,606.43)	X
13938 / SDEP-Donations	430001 / General Supplies	010-0000	1110-1000-13938	0.00	1,594.00	0.00	0.00	0.00	1,594.00	1,594.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	4,702.00	3,108.00	0.00	0.00	0.00	3,108.00	3,108.00	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				4,702.00	4,702.00	0.00	0.00	0.00	4,702.00	4,702.00	100.00%

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13950 / IMA-Library Fines	430010 / Instr Material-General Purpose	010-0000	1110-2420-13950	7,205.00	7,205.00	0.00	0.00	0.00	7,205.00	7,205.00	100.00%
13950 / IMA-Library Fines Total				7,205.00	7,205.00	0.00	0.00	0.00	7,205.00	7,205.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-14242	0.00	0.00	(16.95)	0.00	16.95	0.00	(16.95)	X
	320201 / PERS - Classified	010-0000	1110-8100-14242	0.00	0.00	(2.87)	0.00	2.87	0.00	(2.87)	X
	330201 / Social Security-Classified	010-0000	1110-8100-14242	0.00	0.00	0.05	0.00	(0.05)	0.00	0.05	X
	330202 / Medicare - Classified	010-0000	1110-8100-14242	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	360201 / Workers Comp - Classified	010-0000	1110-8100-14242	0.00	0.00	(0.30)	0.00	0.30	0.00	(0.30)	X
	430001 / General Supplies	010-0000	1110-1000-14242	0.00	0.00	0.00	0.00	135.90	(135.90)	(135.90)	X
	430002 / Advisory Committee Expenses	010-0000	1110-1000-14242	0.00	0.00	0.00	0.00	254.89	(254.89)	(254.89)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	19,830.00	19,830.00	0.00	0.00	0.00	19,830.00	19,830.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta Total				19,830.00	19,830.00	(20.06)	0.00	410.85	19,439.21	19,419.15	97.93%
14423 / Incentive-Brkfst-Discretionary	430010 / Instr Material-General Purpose	010-0000	1110-1000-14423	239.00	239.00	0.00	0.00	0.00	239.00	239.00	100.00%
14423 / Incentive-Brkfst-Discretionary Total				239.00	239.00	0.00	0.00	0.00	239.00	239.00	100.00%
14858 / TSP-Norm Counselor	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-14858	0.00	301,187.00	230,797.71	0.00	70,389.29	0.00	230,797.71	76.62%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	0000-3110-14858	0.00	0.00	(273.56)	0.00	273.56	0.00	(273.56)	X
	310101 / STRS - Certificated	010-0000	0000-3110-14858	0.00	57,528.00	44,031.41	0.00	13,496.59	0.00	44,031.41	76.53%
	330102 / Medicare - Certificated	010-0000	0000-3110-14858	0.00	4,368.00	3,234.55	0.00	1,133.45	0.00	3,234.55	74.05%
	340101 / Health/Welfare - Certificated	010-0000	0000-3110-14858	0.00	58,284.00	48,650.17	0.00	9,633.83	0.00	48,650.17	83.47%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3110-14858	0.00	152.00	112.92	0.00	39.08	0.00	112.92	74.28%
	360101 / Workers Comp - Certificated	010-0000	0000-3110-14858	0.00	5,393.00	4,123.61	0.00	1,269.39	0.00	4,123.61	76.46%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3110-14858	0.00	16,437.00	13,720.67	0.00	2,716.33	0.00	13,720.67	83.47%
	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	443,349.00	344,397.48	0.00	98,951.52	0.00	344,397.48	77.68%

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15239 / Expanded Lrng Opp Progr-BTB-Summer Program-C	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-15239	0.00	0.00	(38.79)	0.00	38.79	0.00	(38.79)	X
	360201 / Workers Comp - Classified	010-2600	1110-8100-15239	0.00	0.00	(0.68)	0.00	0.68	0.00	(0.68)	X
15239 / Expanded Lrng Opp Progr-BTB-Summer Program-C Total				0.00	0.00	(39.47)	0.00	39.47	0.00	(39.47)	X
15891 / Student Attendance Incentive Program	430010 / Instr Material-General Purpose	010-0000	1110-1000-15891	11,205.00	11,205.00	0.00	0.00	0.00	11,205.00	11,205.00	100.00%
15891 / Student Attendance Incentive Program Total				11,205.00	11,205.00	0.00	0.00	0.00	11,205.00	11,205.00	100.00%
16668 / ELOP-Field Trips Program	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-16668	0.00	0.00	(144.92)	0.00	144.92	0.00	(144.92)	X
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-16668	0.00	0.00	(21.61)	0.00	21.61	0.00	(21.61)	X
	310101 / STRS - Certificated	010-2600	1110-1000-16668	0.00	0.00	(27.67)	0.00	27.67	0.00	(27.67)	X
			1110-2100-16668	0.00	0.00	(4.13)	0.00	4.13	0.00	(4.13)	X
	330102 / Medicare - Certificated	010-2600	1110-1000-16668	0.00	0.00	0.11	0.00	(0.11)	0.00	0.11	X
			1110-2100-16668	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-16668	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	360101 / Workers Comp - Certificated	010-2600	1110-1000-16668	0.00	0.00	(2.54)	0.00	2.54	0.00	(2.54)	X
1110-2100-16668			0.00	0.00	(0.38)	0.00	0.38	0.00	(0.38)	X	
16668 / ELOP-Field Trips Program Total				0.00	0.00	(201.15)	0.00	201.15	0.00	(201.15)	X
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	390,700.00	371,128.48	0.00	19,571.52	0.00	371,128.48	94.99%
	220022 / Food Services Salaries-Sub/Relf	130-5310	0000-3700-17025	0.00	0.00	(99.47)	0.00	99.47	0.00	(99.47)	X
	220023 / Food Services Salaries-Overtime	130-5310	0000-3700-17025	0.00	0.00	(706.56)	0.00	706.56	0.00	(706.56)	X
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(12,264.62)	0.00	12,264.62	0.00	(12,264.62)	X
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	103,146.00	94,948.42	0.00	8,197.58	0.00	94,948.42	92.05%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	24,228.00	22,302.69	0.00	1,925.31	0.00	22,302.69	92.05%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	5,670.00	5,203.02	0.00	466.98	0.00	5,203.02	91.76%
	330203 / Retirement In Lieu (PARS)-Clas	130-5310	0000-3700-17025	0.00	0.00	(20.85)	0.00	20.85	0.00	(20.85)	X

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	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	233,136.00	194,280.00	0.00	38,856.00	0.00	194,280.00	83.33%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	198.00	181.81	0.00	16.19	0.00	181.81	91.82%
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	6,999.00	6,389.50	0.00	609.50	0.00	6,389.50	91.29%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	65,748.00	54,790.08	0.00	10,957.92	0.00	54,790.08	83.33%
	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	(64.91)	0.00	64.91	0.00	(64.91)	X
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	829,825.00	736,067.59	0.00	93,757.41	0.00	736,067.59	88.70%
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	42,796.00	39,606.92	0.00	3,189.08	0.00	39,606.92	92.54%
	120044 / Health Services Salaries - Supple	010-2600	1110-3140-17703	0.00	3,675.00	3,675.00	0.00	0.00	0.00	3,675.00	100.00%
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2700-17703	0.00	2,940.00	2,940.00	0.00	0.00	0.00	2,940.00	100.00%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-17703	0.00	2,449.00	2,449.00	0.00	0.00	0.00	2,449.00	100.00%
	210003 / Instruct Aides Salaries - Overtime	010-2600	1110-1000-17703	0.00	0.00	(14.60)	0.00	14.60	0.00	(14.60)	X
	210004 / Instruct Aides Salaries - Supple	010-2600	1110-1000-17703	0.00	2,646.00	2,646.00	0.00	0.00	0.00	2,646.00	100.00%
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-17703	0.00	1,764.00	1,715.78	0.00	48.22	0.00	1,715.78	97.26%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-17703	0.00	5,149.00	4,415.32	0.00	733.68	0.00	4,415.32	85.75%
	290003 / Other Class Salaries -Overtime	010-2600	1110-1000-17703	0.00	0.00	(48.86)	0.00	48.86	0.00	(48.86)	X
			1110-2100-17703	0.00	0.00	(66.98)	0.00	66.98	0.00	(66.98)	X
	310101 / STRS - Certificated	010-2600	1110-1000-17703	0.00	8,175.00	7,565.90	0.00	609.10	0.00	7,565.90	92.54%
			1110-2100-17703	0.00	469.00	469.00	0.00	0.00	0.00	469.00	100.00%
			1110-2700-17703	0.00	562.00	562.00	0.00	0.00	0.00	562.00	100.00%
			1110-3140-17703	0.00	703.00	703.00	0.00	0.00	0.00	703.00	100.00%
	320201 / PERS - Classified	010-2600	1110-1000-17703	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%

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	320201 / PERS - Classified	010-2600	1110-2700-17703	0.00	1,360.00	1,360.00	0.00	0.00	0.00	1,360.00	100.00%
			1110-8100-17703	0.00	467.00	467.00	0.00	0.00	0.00	467.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-1000-17703	0.00	622.00	580.69	0.00	41.31	0.00	580.69	93.35%
			1110-2100-17703	0.00	36.00	36.00	0.00	0.00	0.00	36.00	100.00%
			1110-2700-17703	0.00	43.00	43.00	0.00	0.00	0.00	43.00	100.00%
			1110-3140-17703	0.00	54.00	54.00	0.00	0.00	0.00	54.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-1000-17703	0.00	165.00	165.00	0.00	0.00	0.00	165.00	100.00%
			1110-2700-17703	0.00	320.00	273.45	0.00	46.55	0.00	273.45	85.45%
			1110-8100-17703	0.00	110.00	110.03	0.00	(0.03)	0.00	110.03	100.02%
	330202 / Medicare - Classified	010-2600	1110-1000-17703	0.00	39.00	39.00	0.00	0.00	0.00	39.00	100.00%
			1110-2700-17703	0.00	75.00	64.11	0.00	10.89	0.00	64.11	85.48%
			1110-8100-17703	0.00	26.00	26.00	0.00	0.00	0.00	26.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-1000-17703	0.00	0.00	(0.55)	0.00	0.55	0.00	(0.55)	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-17703	0.00	22.00	20.57	0.00	1.43	0.00	20.57	93.50%
			1110-2100-17703	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
			1110-2700-17703	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
			1110-3140-17703	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-1000-17703	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
			1110-2700-17703	0.00	3.00	2.62	0.00	0.38	0.00	2.62	87.33%
			1110-8100-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-17703	0.00	767.00	710.19	0.00	56.81	0.00	710.19	92.59%
			1110-2100-17703	0.00	44.00	44.00	0.00	0.00	0.00	44.00	100.00%
			1110-2700-17703	0.00	53.00	53.00	0.00	0.00	0.00	53.00	100.00%
			1110-3140-17703	0.00	66.00	66.00	0.00	0.00	0.00	66.00	100.00%

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	360201 / Workers Comp - Classified	010-2600	1110-1000-17703	0.00	48.00	46.91	0.00	1.09	0.00	46.91	97.72%
			1110-2100-17703	0.00	0.00	(1.16)	0.00	1.16	0.00	(1.16)	X
			1110-2700-17703	0.00	93.00	79.87	0.00	13.13	0.00	79.87	85.88%
			1110-8100-17703	0.00	32.00	31.16	0.00	0.84	0.00	31.16	97.37%
	430001 / General Supplies	010-2600	1110-1000-17703	0.00	22,285.00	0.00	0.00	13,260.76	9,024.24	9,024.24	40.49%
	430010 / Instr Material-General Purpose	010-2600	1110-1000-17703	0.00	4,715.00	0.00	0.00	4,714.25	0.75	0.75	0.01%
	430098 / Instr Material Pot Fndg - Budget use only	010-2600	1110-1000-17703	0.00	8,750.00	0.00	0.00	0.00	8,750.00	8,750.00	100.00%
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	31,900.00	0.00	0.00	9,667.50	22,232.50	22,232.50	69.69%
	580012 / Contract Bus Services	010-2600	1110-1000-17703	0.00	12,000.00	0.00	0.00	0.00	12,000.00	12,000.00	100.00%
	580030 / Prof Service Contracts-GP-Instr	010-2600	1110-1000-17703	0.00	18,868.00	0.00	1,448.00	0.00	17,420.00	17,420.00	92.32%
17703 / ELOP-CulturalArtsPassport Total				0.00	175,000.00	71,597.37	1,448.00	32,527.14	69,427.49	141,024.86	80.59%
1ZZZZ / Dummy Program - Super	340201 / Health/Welfare - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(1,545.84)	0.00	1,545.84	0.00	(1,545.84)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(450.00)	0.00	450.00	0.00	(450.00)	X
1ZZZZ / Dummy Program - Super Total				0.00	0.00	(1,995.84)	0.00	1,995.84	0.00	(1,995.84)	X
7501T / Title I - Intervention Priority Support	190001 / Other Cert Salaries - Regular	010-3010	1110-2100-7501T	0.00	125,905.00	126,066.35	0.00	(161.35)	0.00	126,066.35	100.12%
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7501T	0.00	1,273.00	1,273.00	0.00	0.00	0.00	1,273.00	100.00%
	310101 / STRS - Certificated	010-3010	1110-2100-7501T	0.00	24,292.00	24,303.36	0.00	(11.36)	0.00	24,303.36	100.04%
	330102 / Medicare - Certificated	010-3010	1110-2100-7501T	0.00	1,845.00	1,927.95	0.00	(82.95)	0.00	1,927.95	104.49%
	340101 / Health/Welfare - Certificated	010-3010	1110-2100-7501T	0.00	19,428.00	19,428.00	0.00	0.00	0.00	19,428.00	100.00%
	350101 / Unemploy Insur - Certificated	010-3010	1110-2100-7501T	0.00	64.00	66.87	0.00	(2.87)	0.00	66.87	104.48%
	360101 / Workers Comp - Certificated	010-3010	1110-2100-7501T	0.00	2,277.00	2,279.83	0.00	(2.83)	0.00	2,279.83	100.12%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-2100-7501T	0.00	5,479.00	5,479.00	0.00	0.00	0.00	5,479.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-2100-7501T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	731001 / Indirect Support-General Fund	010-3010	1110-7210-7501T	0.00	0.00	0.00	0.00	(20.58)	20.58	20.58	X
7501T / Title I - Intervention Priority Support Total				0.00	180,563.00	180,824.36	0.00	(281.94)	20.58	180,844.94	100.16%
7581T / Title III - Immigrant Education Program - SCH	210001 / Instruct Aides Salaries - Regular	010-4201	1110-1000-7581T	0.00	37,908.00	35,752.10	0.00	2,155.90	0.00	35,752.10	94.31%
	320201 / PERS - Classified	010-4201	1110-1000-7581T	0.00	10,008.00	9,443.63	0.00	564.37	0.00	9,443.63	94.36%
	330201 / Social Security-Classified	010-4201	1110-1000-7581T	0.00	2,351.00	1,795.14	0.00	555.86	0.00	1,795.14	76.35%
	330202 / Medicare - Classified	010-4201	1110-1000-7581T	0.00	550.00	419.39	0.00	130.61	0.00	419.39	76.25%
	340201 / Health/Welfare - Classified	010-4201	1110-1000-7581T	0.00	19,428.00	16,969.17	0.00	2,458.83	0.00	16,969.17	87.34%
	350201 / Unemploy Insur - Classified	010-4201	1110-1000-7581T	0.00	19.00	14.51	0.00	4.49	0.00	14.51	76.36%
	360201 / Workers Comp - Classified	010-4201	1110-1000-7581T	0.00	679.00	639.74	0.00	39.26	0.00	639.74	94.21%
	370201 / OPEB, Allocated - Classified	010-4201	1110-1000-7581T	0.00	5,479.00	4,790.84	0.00	688.16	0.00	4,790.84	87.44%
	375201 / OPEB, Active Employees - Class	010-4201	1110-1000-7581T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-4201	1110-7210-7581T	0.00	0.00	0.00	0.00	163.35	(163.35)	(163.35)	X
7581T / Title III - Immigrant Education Program - SCH Total				0.00	76,422.00	69,824.52	0.00	6,760.83	(163.35)	69,661.17	91.15%
7650T / FY25 Certified Wellness Coach Employer Support-S	240001 / Office Pers Salaries - Regular	010-7810	1110-4000-7650T	0.00	0.00	131.10	0.00	(131.10)	0.00	131.10	X
	320201 / PERS - Classified	010-7810	1110-4000-7650T	0.00	0.00	35.47	0.00	(35.47)	0.00	35.47	X
	330201 / Social Security-Classified	010-7810	1110-4000-7650T	0.00	0.00	8.14	0.00	(8.14)	0.00	8.14	X
	330202 / Medicare - Classified	010-7810	1110-4000-7650T	0.00	0.00	1.92	0.00	(1.92)	0.00	1.92	X
	350201 / Unemploy Insur - Classified	010-7810	1110-4000-7650T	0.00	0.00	0.07	0.00	(0.07)	0.00	0.07	X
	360201 / Workers Comp - Classified	010-7810	1110-4000-7650T	0.00	0.00	2.26	0.00	(2.26)	0.00	2.26	X
	430010 / Instr Material-General Purpose	010-7810	1110-3110-7650T	(127.00)	(127.00)	0.00	0.00	0.00	(127.00)	(127.00)	
			1110-4000-7650T	(1,523.00)	(1,523.00)	0.00	0.00	0.00	(1,523.00)	(1,523.00)	

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	731001 / Indirect Support-General Fund	010-7810	1110-7210-7650T	0.00	0.00	0.00	0.00	(14.09)	14.09	14.09	X
7650T / FY25 Certified Wellness Coach Employer Support-S Total				(1,650.00)	(1,650.00)	178.96	0.00	(193.05)	(1,635.91)	(1,456.95)	88.30%
7727T / Title I-School Support Multilingual Multicultrl ED	110001 / Teacher Salaries - Reg Assignment	010-3010	1110-1000-7727T	0.00	44,067.00	36,158.46	0.00	7,908.54	0.00	36,158.46	82.05%
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7727T	0.00	579.00	513.37	0.00	65.63	0.00	513.37	88.66%
	310101 / STRS - Certificated	010-3010	1110-1000-7727T	0.00	8,528.00	7,004.95	0.00	1,523.05	0.00	7,004.95	82.14%
	330102 / Medicare - Certificated	010-3010	1110-1000-7727T	0.00	648.00	526.07	0.00	121.93	0.00	526.07	81.18%
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7727T	0.00	6,801.00	5,667.70	0.00	1,133.30	0.00	5,667.70	83.33%
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7727T	0.00	24.00	19.77	0.00	4.23	0.00	19.77	82.37%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7727T	0.00	800.00	655.71	0.00	144.29	0.00	655.71	81.96%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-7727T	0.00	1,917.00	1,597.40	0.00	319.60	0.00	1,597.40	83.32%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7727T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7727T	0.00	0.00	0.00	0.00	883.07	(883.07)	(883.07)	X
7727T / Title I-School Support Multilingual Multicultrl ED Total				0.00	63,364.00	52,143.43	0.00	12,103.64	(883.07)	51,260.36	80.90%
7796T / Partnership for LA Sch Support illustrative Math-S	430010 / Instr Material-General Purpose	010-9010	1110-1000-7796T	3,460.00	3,460.00	0.00	0.00	0.00	3,460.00	3,460.00	100.00%
	731001 / Indirect Support-General Fund	010-9010	1110-7210-7796T	290.00	290.00	0.00	0.00	0.00	290.00	290.00	100.00%
7796T / Partnership for LA Sch Support illustrative Math-S Total				3,750.00	3,750.00	0.00	0.00	0.00	3,750.00	3,750.00	100.00%
7910T / AftSchEdu&Safe(ASES)-BTB-S	510010 / Subagreements for Services-Instr	010-6010	1110-4000-7910T	0.00	209,885.00	0.00	209,885.00	0.00	0.00	0.00	0.00%
7910T / AftSchEdu&Safe(ASES)-BTB-S Total				0.00	209,885.00	0.00	209,885.00	0.00	0.00	0.00	0.00%
7972W / Perkins Inst-Software & System Development S	430010 / Instr Material-General Purpose	010-3550	3800-1000-7972W	0.00	4,645.00	0.00	4,645.00	0.00	0.00	0.00	0.00%
7972W / Perkins Inst-Software & System Development S Total				0.00	4,645.00	0.00	4,645.00	0.00	0.00	0.00	0.00%
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	240004 / Office Pers Salaries - Supple	010-3010	1110-2700-7E046	0.00	452.00	452.00	0.00	0.00	0.00	452.00	100.00%
	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7E046	0.00	3,677.00	3,347.33	0.00	329.67	0.00	3,347.33	91.03%

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	320201 / PERS - Classified	010-3010	1110-2100-7E046	0.00	971.00	971.00	0.00	0.00	0.00	971.00	100.00%
			1110-2700-7E046	0.00	121.00	121.00	0.00	0.00	0.00	121.00	100.00%
	330102 / Medicare - Certificated	010-3010	1110-1000-7E046	0.00	0.00	1.20	0.00	(1.20)	0.00	1.20	X
	330201 / Social Security-Classified	010-3010	1110-2100-7E046	0.00	228.00	228.00	0.00	0.00	0.00	228.00	100.00%
			1110-2700-7E046	0.00	29.00	29.00	0.00	0.00	0.00	29.00	100.00%
	330202 / Medicare - Classified	010-3010	1110-2100-7E046	0.00	54.00	38.24	0.00	15.76	0.00	38.24	70.81%
			1110-2700-7E046	0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-2100-7E046	0.00	0.00	(12.36)	0.00	12.36	0.00	(12.36)	X
	340201 / Health/Welfare - Classified	010-3010	1110-2100-7E046	0.00	3,032.00	2,384.40	0.00	647.60	0.00	2,384.40	78.64%
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7E046	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7E046	0.00	2.00	1.45	0.00	0.55	0.00	1.45	72.50%
			1110-2700-7E046	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7E046	0.00	66.00	59.22	0.00	6.78	0.00	59.22	89.72%
			1110-2700-7E046	0.00	9.00	9.00	0.00	0.00	0.00	9.00	100.00%
	370201 / OPEB, Allocated - Classified	010-3010	1110-2100-7E046	0.00	854.00	854.00	0.00	0.00	0.00	854.00	100.00%
	375201 / OPEB, Active Employees - Class	010-3010	1110-2100-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7E046	0.00	2,512.00	0.00	0.00	0.00	2,512.00	2,512.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7E046	0.00	633.00	0.00	0.00	0.00	633.00	633.00	100.00%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7E046	0.00	0.00	0.00	0.00	79.60	(79.60)	(79.60)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	12,648.00	8,491.51	0.00	1,091.09	3,065.40	11,556.91	91.37%
7S046 / CE-NCLB T1 Schools	110001 / Teacher Salaries - Reg Assignment	010-3010	1110-1000-7S046	0.00	10,211.00	10,237.93	0.00	(26.93)	0.00	10,237.93	100.26%
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7S046	0.00	5,027.00	5,027.00	0.00	0.00	0.00	5,027.00	100.00%
	110005 / Teacher Assistant Salaries	010-3010	1110-1000-7S046	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7S046	0.00	219,649.00	182,034.50	0.00	37,614.50	0.00	182,034.50	82.87%

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	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3120-7S046	0.00	35,716.00	35,716.02	0.00	(0.02)	0.00	35,716.02	100.00%
	190001 / Other Cert Salaries - Regular	010-3010	1110-2100-7S046	0.00	174,330.00	142,567.71	0.00	31,762.29	0.00	142,567.71	81.78%
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7S046	0.00	2,986.00	3,500.14	0.00	(514.14)	0.00	3,500.14	117.21%
	240001 / Office Pers Salaries - Regular	010-3010	1110-2700-7S046	0.00	60,241.00	53,544.44	0.00	6,696.56	0.00	53,544.44	88.88%
	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7S046	0.00	33,088.00	23,753.61	0.00	9,334.39	0.00	23,753.61	71.78%
	310101 / STRS - Certificated	010-3010	1110-1000-7S046	0.00	2,912.00	2,921.88	0.00	(9.88)	0.00	2,921.88	100.33%
			1110-2100-7S046	0.00	33,870.00	27,901.59	0.00	5,968.41	0.00	27,901.59	82.37%
			1110-3110-7S046	0.00	41,954.00	34,769.70	0.00	7,184.30	0.00	34,769.70	82.87%
			1110-3120-7S046	0.00	6,822.00	6,822.02	0.00	(0.02)	0.00	6,822.02	100.00%
	320101 / PERS - Certificated	010-3010	1110-1000-7S046	0.00	0.00	(6.64)	0.00	6.64	0.00	(6.64)	X
	320201 / PERS - Classified	010-3010	1110-1000-7S046	0.00	0.00	10.31	0.00	(10.31)	0.00	10.31	X
			1110-2100-7S046	0.00	8,736.00	8,736.00	0.00	0.00	0.00	8,736.00	100.00%
			1110-2700-7S046	0.00	15,904.00	14,145.40	0.00	1,758.60	0.00	14,145.40	88.94%
	330101 / Social Security -Certificated	010-3010	1110-1000-7S046	0.00	0.00	2.37	0.00	(2.37)	0.00	2.37	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7S046	0.00	222.00	269.04	0.00	(47.04)	0.00	269.04	121.18%
			1110-2100-7S046	0.00	2,574.00	2,125.51	0.00	448.49	0.00	2,125.51	82.57%
			1110-3110-7S046	0.00	3,186.00	2,638.86	0.00	547.14	0.00	2,638.86	82.82%
			1110-3120-7S046	0.00	518.00	538.93	0.00	(20.93)	0.00	538.93	104.04%
	330103 / Retirement In Lieu (PARS)-Cert	010-3010	1110-1000-7S046	0.00	0.00	(0.61)	0.00	0.61	0.00	(0.61)	X
	330201 / Social Security-Classified	010-3010	1110-2100-7S046	0.00	2,052.00	2,052.00	0.00	0.00	0.00	2,052.00	100.00%
			1110-2700-7S046	0.00	3,735.00	3,319.79	0.00	415.21	0.00	3,319.79	88.88%
	330202 / Medicare - Classified	010-3010	1110-2100-7S046	0.00	481.00	350.35	0.00	130.65	0.00	350.35	72.83%
			1110-2700-7S046	0.00	874.00	776.90	0.00	97.10	0.00	776.90	88.89%
	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-1000-7S046	0.00	0.00	(0.82)	0.00	0.82	0.00	(0.82)	X

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	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-2100-7S046	0.00	0.00	(349.96)	0.00	349.96	0.00	(349.96)	X
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7S046	0.00	0.00	766.67	0.00	(766.67)	0.00	766.67	X
			1110-2100-7S046	0.00	29,142.00	24,282.94	0.00	4,859.06	0.00	24,282.94	83.32%
			1110-3110-7S046	0.00	38,856.00	32,380.03	0.00	6,475.97	0.00	32,380.03	83.33%
			1110-3120-7S046	0.00	5,829.00	5,829.00	0.00	0.00	0.00	5,829.00	100.00%
	340201 / Health/Welfare - Classified	010-3010	1110-2100-7S046	0.00	27,279.00	21,449.71	0.00	5,829.29	0.00	21,449.71	78.63%
			1110-2700-7S046	0.00	19,428.00	16,190.00	0.00	3,238.00	0.00	16,190.00	83.33%
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	9.00	10.64	0.00	(1.64)	0.00	10.64	118.22%
			1110-2100-7S046	0.00	92.00	76.52	0.00	15.48	0.00	76.52	83.17%
			1110-3110-7S046	0.00	111.00	92.13	0.00	18.87	0.00	92.13	83.00%
			1110-3120-7S046	0.00	18.00	18.70	0.00	(0.70)	0.00	18.70	103.88%
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7S046	0.00	18.00	13.50	0.00	4.50	0.00	13.50	75.00%
			1110-2700-7S046	0.00	31.00	27.57	0.00	3.43	0.00	27.57	88.93%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	274.00	267.54	0.00	6.46	0.00	267.54	97.64%
			1110-2100-7S046	0.00	3,177.00	2,617.38	0.00	559.62	0.00	2,617.38	82.38%
			1110-3110-7S046	0.00	3,933.00	3,259.71	0.00	673.29	0.00	3,259.71	82.88%
			1110-3120-7S046	0.00	640.00	639.90	0.00	0.10	0.00	639.90	99.98%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7S046	0.00	594.00	426.69	0.00	167.31	0.00	426.69	71.83%
			1110-2700-7S046	0.00	1,079.00	958.10	0.00	120.90	0.00	958.10	88.79%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-2100-7S046	0.00	8,218.00	6,847.82	0.00	1,370.18	0.00	6,847.82	83.32%
			1110-3110-7S046	0.00	10,958.00	9,131.69	0.00	1,826.31	0.00	9,131.69	83.33%
			1110-3120-7S046	0.00	1,643.00	1,643.00	0.00	0.00	0.00	1,643.00	100.00%
	370201 / OPEB, Allocated - Classified	010-3010	1110-2100-7S046	0.00	7,692.00	7,692.00	0.00	0.00	0.00	7,692.00	100.00%
			1110-2700-7S046	0.00	5,479.00	4,565.84	0.00	913.16	0.00	4,565.84	83.33%

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



Los Angeles Unified School District
James Madison Middle School — 1823001
BUDGET AVAILABILITY REPORT
As of September 20, 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)
	375101 / OPEB, Active Employees - Cert	010-3010	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
			1110-3120-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375201 / OPEB, Active Employees - Class	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	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	52,563.00	0.00	0.00	0.00	52,563.00	52,563.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7S046	0.00	37,891.00	0.00	0.00	0.00	37,891.00	37,891.00	100.00%
	580002 / Other Contracts	010-3010	1110-2100-7S046	0.00	2,679.00	0.00	0.00	0.00	2,679.00	2,679.00	100.00%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S046	0.00	0.00	0.00	0.00	7,575.54	(7,575.54)	(7,575.54)	X
7S046 / CE-NCLB T1 Schools Total				0.00	922,721.00	702,591.04	0.00	134,572.50	85,557.46	788,148.50	85.42%
7T143 / TI-Extended LearningOpportunity-Fall/Sprg-El/MS-S	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7T143	0.00	0.00	21.15	0.00	(21.15)	0.00	21.15	X
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7T143	0.00	0.00	6.65	0.00	(6.65)	0.00	6.65	X
	310101 / STRS - Certificated	010-3010	1110-1000-7T143	0.00	0.00	3.96	0.00	(3.96)	0.00	3.96	X
			1110-2100-7T143	0.00	0.00	1.28	0.00	(1.28)	0.00	1.28	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7T143	0.00	0.00	30.29	0.00	(30.29)	0.00	30.29	X
			1110-2100-7T143	0.00	0.00	1.99	0.00	(1.99)	0.00	1.99	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7T143	0.00	0.00	0.99	0.00	(0.99)	0.00	0.99	X
			1110-2100-7T143	0.00	0.00	0.07	0.00	(0.07)	0.00	0.07	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7T143	0.00	0.00	0.42	0.00	(0.42)	0.00	0.42	X
			1110-2100-7T143	0.00	0.00	0.10	0.00	(0.10)	0.00	0.10	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T143	0.00	0.00	0.00	0.00	(5.26)	5.26	5.26	X
7T143 / TI-Extended LearningOpportunity-Fall/Sprg-El/MS-S Total				0.00	0.00	66.90	0.00	(72.16)	5.26	72.16	X
7T197 / T3A-LEP-Local District Discretionary-S	110001 / Teacher Salaries - Reg Assignment	010-4203	1110-1000-7T197	0.00	22,663.00	18,595.76	0.00	4,067.24	0.00	18,595.76	82.05%

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Los Angeles Unified School District
James Madison Middle School — 1823001
BUDGET AVAILABILITY REPORT
As of September 20, 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)
	110004 / Teacher Salaries - Supple/Other	010-4203	1110-1000-7T197	0.00	296.00	262.25	0.00	33.75	0.00	262.25	88.59%
	310101 / STRS - Certificated	010-4203	1110-1000-7T197	0.00	4,386.00	3,602.66	0.00	783.34	0.00	3,602.66	82.13%
	330102 / Medicare - Certificated	010-4203	1110-1000-7T197	0.00	334.00	276.21	0.00	57.79	0.00	276.21	82.69%
	340101 / Health/Welfare - Certificated	010-4203	1110-1000-7T197	0.00	3,498.00	2,915.16	0.00	582.84	0.00	2,915.16	83.33%
	350101 / Unemploy Insur - Certificated	010-4203	1110-1000-7T197	0.00	13.00	10.99	0.00	2.01	0.00	10.99	84.53%
	360101 / Workers Comp - Certificated	010-4203	1110-1000-7T197	0.00	412.00	337.42	0.00	74.58	0.00	337.42	81.89%
	370101 / OPEB, Allocated - Certificated	010-4203	1110-1000-7T197	0.00	986.00	821.64	0.00	164.36	0.00	821.64	83.33%
	375101 / OPEB, Active Employees - Cert	010-4203	1110-1000-7T197	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-4203	1110-7210-7T197	0.00	0.00	0.00	0.00	453.78	(453.78)	(453.78)	X
7T197 / T3A-LEP-Local District Discretionary-S Total				0.00	32,588.00	26,822.09	0.00	6,219.69	(453.78)	26,368.31	80.91%
7T752 / Title I-Priority School Support-S	110002 / Teacher Salaries - Substitutes	010-3010	1110-1000-7T752	0.00	0.00	539.71	0.00	(539.71)	0.00	539.71	X
	310101 / STRS - Certificated	010-3010	1110-1000-7T752	0.00	0.00	103.07	0.00	(103.07)	0.00	103.07	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7T752	0.00	0.00	32.02	0.00	(32.02)	0.00	32.02	X
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7T752	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7T752	0.00	0.00	1.08	0.00	(1.08)	0.00	1.08	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7T752	0.00	0.00	9.38	0.00	(9.38)	0.00	9.38	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T752	0.00	0.00	0.00	0.00	(53.93)	53.93	53.93	X
7T752 / Title I-Priority School Support-S Total				0.00	0.00	685.25	0.00	(739.18)	53.93	739.18	X
Grand Total				259,760.00	16,982,414.00	12,970,606.24	322,363.47	3,044,753.83	644,690.46	13,615,296.70	80.17%

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