



Los Angeles Unified School District
 Sherman Oaks Center For Enriched Studies (Soces) Magnet — 1884201
BUDGET AVAILABILITY REPORT
 As of June 25, 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)	
10108 / Suppl.Tchr.Asmts-Decathlon	110004 / Teacher Salaries - Supple/Other	010-0000	1110-4000-10108	0.00	5,120.00	2,309.00	0.00	2,811.00	0.00	2,309.00	45.09%	
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10108	0.00	202.00	122.00	0.00	80.00	0.00	122.00	60.39%	
	310101 / STRS - Certificated		010-0000	1110-2100-10108	0.00	40.00	24.72	0.00	15.28	0.00	24.72	61.80%
				1110-4000-10108	0.00	979.00	442.10	0.00	536.90	0.00	442.10	45.15%
	330102 / Medicare - Certificated		010-0000	1110-2100-10108	0.00	3.00	1.89	0.00	1.11	0.00	1.89	63.00%
				1110-4000-10108	0.00	75.00	34.24	0.00	40.76	0.00	34.24	45.65%
	350101 / Unemploy Insur - Certificated		010-0000	1110-2100-10108	0.00	1.00	0.96	0.00	0.04	0.00	0.96	96.00%
				1110-4000-10108	0.00	3.00	1.59	0.00	1.41	0.00	1.59	53.00%
	360101 / Workers Comp - Certificated		010-0000	1110-2100-10108	0.00	4.00	2.61	0.00	1.39	0.00	2.61	65.25%
				1110-4000-10108	0.00	90.00	41.09	0.00	48.91	0.00	41.09	45.65%
	375101 / OPEB, Active Employees - Cert		010-0000	1110-2100-10108	0.00	0.00	(1.59)	0.00	1.59	0.00	(1.59)	X
1110-4000-10108				0.00	0.00	(55.99)	0.00	55.99	0.00	(55.99)	X	
430001 / General Supplies		010-0000	1110-4000-10108	0.00	11,236.00	0.00	0.00	9,098.90	2,137.10	2,137.10	19.02%	
520002 / Travel/Conference Attendance		010-0000	1110-4000-10108	0.00	14,517.00	0.00	0.00	12,259.15	2,257.85	2,257.85	15.55%	
10108 / Suppl.Tchr.Asmts-Decathlon Total				0.00	32,270.00	2,922.62	0.00	24,952.43	4,394.95	7,317.57	22.68%	
10330 / Restoration-School	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10330	0.00	6,688.00	6,688.00	0.00	0.00	0.00	6,688.00	100.00%	
	320201 / PERS - Classified	010-0000	1110-2700-10330	0.00	1,794.00	1,794.00	0.00	0.00	0.00	1,794.00	100.00%	
	330201 / Social Security-Classified	010-0000	1110-2700-10330	0.00	416.00	416.00	0.00	0.00	0.00	416.00	100.00%	
	330202 / Medicare - Classified	010-0000	1110-2700-10330	0.00	98.00	98.00	0.00	0.00	0.00	98.00	100.00%	
	340201 / Health/Welfare - Classified	010-0000	1110-2700-10330	0.00	2,012.00	(1,104.66)	0.00	3,116.66	0.00	(1,104.66)	-54.90%	
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10330	0.00	4.00	4.00	0.00	0.00	0.00	4.00	100.00%	
	360201 / Workers Comp - Classified	010-0000	1110-2700-10330	0.00	118.00	118.00	0.00	0.00	0.00	118.00	100.00%	
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10330	0.00	582.00	(318.00)	0.00	900.00	0.00	(318.00)	-54.63%	

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	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10330	0.00	214.00	214.00	0.00	0.00	0.00	214.00	100.00%
10330 / Restoration-School Total				0.00	11,926.00	7,909.34	0.00	4,016.66	0.00	7,909.34	66.32%
10332 / TSP-Norm AP & APSCS	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10332	0.00	305,394.00	26,335.08	0.00	279,058.92	0.00	26,335.08	8.62%
	310101 / STRS - Certificated	010-0000	1110-2700-10332	0.00	58,332.00	5,630.24	0.00	52,701.76	0.00	5,630.24	9.65%
	330102 / Medicare - Certificated	010-0000	1110-2700-10332	0.00	4,429.00	381.48	0.00	4,047.52	0.00	381.48	8.61%
	340101 / Health/Welfare - Certificated	010-0000	1110-2700-10332	0.00	37,400.00	3,116.74	0.00	34,283.26	0.00	3,116.74	8.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2700-10332	0.00	154.00	14.42	0.00	139.58	0.00	14.42	9.36%
	360101 / Workers Comp - Certificated	010-0000	1110-2700-10332	0.00	5,316.00	460.38	0.00	4,855.62	0.00	460.38	8.66%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2700-10332	0.00	10,802.00	902.00	0.00	9,900.00	0.00	902.00	8.35%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2700-10332	0.00	3,998.00	(1,639.26)	0.00	5,637.26	0.00	(1,639.26)	-41.00%
10332 / TSP-Norm AP & APSCS Total				0.00	425,825.00	35,201.08	0.00	390,623.92	0.00	35,201.08	8.27%
10375 / Medi-Cal LEA Serv Provider-Sch	210001 / Instruct Aides Salaries - Regular	010-9010	1110-1000-10375	0.00	27,847.00	(1,608.87)	0.00	29,455.87	0.00	(1,608.87)	-5.77%
	320201 / PERS - Classified	010-9010	1110-1000-10375	0.00	7,467.00	(602.33)	0.00	8,069.33	0.00	(602.33)	-8.06%
	330201 / Social Security-Classified	010-9010	1110-1000-10375	0.00	1,727.00	(169.39)	0.00	1,896.39	0.00	(169.39)	-9.80%
	330202 / Medicare - Classified	010-9010	1110-1000-10375	0.00	404.00	(39.52)	0.00	443.52	0.00	(39.52)	-9.78%
	340201 / Health/Welfare - Classified	010-9010	1110-1000-10375	0.00	7,228.00	(1,438.87)	0.00	8,666.87	0.00	(1,438.87)	-19.90%
	350201 / Unemploy Insur - Classified	010-9010	1110-1000-10375	0.00	14.00	(1.30)	0.00	15.30	0.00	(1.30)	-9.28%
	360201 / Workers Comp - Classified	010-9010	1110-1000-10375	0.00	485.00	(38.30)	0.00	523.30	0.00	(38.30)	-7.89%
	370201 / OPEB, Allocated - Classified	010-9010	1110-1000-10375	0.00	2,088.00	(414.74)	0.00	2,502.74	0.00	(414.74)	-19.86%
	375201 / OPEB, Active Employees - Class	010-9010	1110-1000-10375	0.00	772.00	(4.22)	0.00	776.22	0.00	(4.22)	-0.54%
	520001 / Mileage	010-9010	1110-1000-10375	0.00	0.00	(45.84)	0.00	45.84	0.00	(45.84)	X
10375 / Medi-Cal LEA Serv Provider-Sch Total				0.00	48,032.00	(4,363.38)	0.00	52,395.38	0.00	(4,363.38)	-9.08%
10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	11,286.00	372.85	0.00	10,913.15	0.00	372.85	3.30%

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	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	2,157.00	72.61	0.00	2,084.39	0.00	72.61	3.36%
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	164.00	1.32	0.00	162.68	0.00	1.32	0.80%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	1,870.00	155.87	0.00	1,714.13	0.00	155.87	8.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	6.00	0.64	0.00	5.36	0.00	0.64	10.66%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	197.00	7.14	0.00	189.86	0.00	7.14	3.62%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	540.00	45.00	0.00	495.00	0.00	45.00	8.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10409	0.00	200.00	(31.49)	0.00	231.49	0.00	(31.49)	-15.74%
10409 / TSP-Foster Youth Program School Total				0.00	16,420.00	623.94	0.00	15,796.06	0.00	623.94	3.80%
10424 / TSP-Itinerant Arts Teacher Support	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10424	0.00	10,504.00	3,171.64	0.00	7,332.36	0.00	3,171.64	30.19%
	310101 / STRS - Certificated	010-0000	1110-1000-10424	0.00	2,007.00	606.56	0.00	1,400.44	0.00	606.56	30.22%
	330102 / Medicare - Certificated	010-0000	1110-1000-10424	0.00	153.00	46.89	0.00	106.11	0.00	46.89	30.64%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10424	0.00	1,870.00	155.76	0.00	1,714.24	0.00	155.76	8.32%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10424	0.00	6.00	2.35	0.00	3.65	0.00	2.35	39.16%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10424	0.00	183.00	55.20	0.00	127.80	0.00	55.20	30.16%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10424	0.00	540.00	45.00	0.00	495.00	0.00	45.00	8.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10424	0.00	200.00	28.21	0.00	171.79	0.00	28.21	14.10%
10424 / TSP-Itinerant Arts Teacher Support Total				0.00	15,463.00	4,111.61	0.00	11,351.39	0.00	4,111.61	26.59%
10425 / TSP-Youth Services After School Program	290001 / Other Class Salaries - Regular	010-0000	1110-4000-10425	0.00	9,826.00	2,645.20	0.00	7,180.80	0.00	2,645.20	26.92%
	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-4000-10425	0.00	0.00	(11,760.70)	0.00	11,760.70	0.00	(11,760.70)	X
	330202 / Medicare - Classified	010-0000	1110-4000-10425	0.00	143.00	(131.75)	0.00	274.75	0.00	(131.75)	-92.13%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-4000-10425	0.00	369.00	(341.32)	0.00	710.32	0.00	(341.32)	-92.49%
	350201 / Unemploy Insur - Classified	010-0000	1110-4000-10425	0.00	5.00	(4.51)	0.00	9.51	0.00	(4.51)	-90.20%

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	360201 / Workers Comp - Classified	010-0000	1110-4000-10425	0.00	171.00	(158.57)	0.00	329.57	0.00	(158.57)	-92.73%	
10425 / TSP-Youth Services After School Program Total				0.00	10,514.00	(9,751.65)	0.00	20,265.65	0.00	(9,751.65)	-92.75%	
10446 / A-G Intervention & Credit Recovery-Schools	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10446	0.00	1,043.00	1,043.00	0.00	0.00	0.00	1,043.00	100.00%	
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10446	0.00	5,126.00	5,126.00	0.00	0.00	0.00	5,126.00	100.00%	
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10446	0.00	0.00	(5.38)	0.00	5.38	0.00	(5.38)	X	
	310101 / STRS - Certificated	010-0000	1110-1000-10446	0.00	1,181.00	1,181.00	0.00	0.00	0.00	1,181.00	100.00%	
	320201 / PERS - Classified	010-0000	1110-2700-10446	0.00	0.00	(0.95)	0.00	0.95	0.00	(0.95)	X	
	330102 / Medicare - Certificated		010-0000	1110-1000-10446	0.00	91.00	91.00	0.00	0.00	0.00	91.00	100.00%
				1110-3110-10446	0.00	0.00	4.50	0.00	(4.50)	0.00	4.50	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10446	0.00	411.00	411.00	0.00	0.00	0.00	411.00	100.00%	
	350101 / Unemploy Insur - Certificated		010-0000	1110-1000-10446	0.00	4.00	4.00	0.00	0.00	0.00	4.00	100.00%
				1110-3110-10446	0.00	0.00	0.17	0.00	(0.17)	0.00	0.17	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10446	0.00	110.00	110.00	0.00	0.00	0.00	0.00	110.00	100.00%
	360201 / Workers Comp - Classified	010-0000	1110-2700-10446	0.00	0.00	(0.09)	0.00	0.09	0.00	(0.09)	X	
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10446	0.00	119.00	119.00	0.00	0.00	0.00	0.00	119.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10446	0.00	43.00	43.00	0.00	0.00	0.00	0.00	43.00	100.00%
10446 / A-G Intervention & Credit Recovery-Schools Total				0.00	8,128.00	8,126.25	0.00	1.75	0.00	8,126.25	99.98%	
10499 / Graduation Caps and Gowns Rental	430001 / General Supplies	010-0000	0000-2700-10499	0.00	3,994.00	0.00	0.00	3,656.37	337.63	337.63	8.45%	
	430010 / Instr Material-General Purpose	010-0000	0000-2700-10499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
10499 / Graduation Caps and Gowns Rental Total				0.00	3,994.00	0.00	0.00	3,656.37	337.63	337.63	8.45%	
10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	101,705.00	28,383.84	0.00	73,321.16	0.00	28,383.84	27.90%	
	310101 / STRS - Certificated	010-0000	0000-3140-10529	0.00	19,427.00	5,422.69	0.00	14,004.31	0.00	5,422.69	27.91%	

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	330102 / Medicare - Certificated	010-0000	0000-3140-10529	0.00	1,475.00	411.85	0.00	1,063.15	0.00	411.85	27.92%	
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	15,522.00	1,497.03	0.00	14,024.97	0.00	1,497.03	9.64%	
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	51.00	14.34	0.00	36.66	0.00	14.34	28.11%	
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	1,770.00	494.20	0.00	1,275.80	0.00	494.20	27.92%	
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	4,483.00	433.00	0.00	4,050.00	0.00	433.00	9.65%	
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3140-10529	0.00	1,659.00	(151.60)	0.00	1,810.60	0.00	(151.60)	-9.13%	
10529 / School Nurse Total				0.00	146,092.00	36,505.35	0.00	109,586.65	0.00	36,505.35	24.99%	
10552 / TSP-Student Equity Needs Index	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10552	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10552	96,331.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
10552 / TSP-Student Equity Needs Index Total				96,331.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
10642 / Beyond the Bell-Cr Recovery-Summer Alternate Prog	110004 / Teacher Salaries - Supple/Other	010-0000	1110-4000-10642	0.00	4,943.00	4,943.00	0.00	0.00	0.00	4,943.00	100.00%	
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10642	0.00	0.00	(18.34)	0.00	18.34	0.00	(18.34)	X	
	290004 / Other Class Salaries -Supple	010-0000	1110-4000-10642	0.00	3,206.00	(263.63)	0.00	3,469.63	0.00	(263.63)	-8.22%	
	310101 / STRS - Certificated	010-0000	1110-4000-10642	0.00	945.00	945.00	0.00	0.00	0.00	945.00	100.00%	
	320201 / PERS - Classified	010-0000	1110-4000-10642	0.00	0.00	(930.56)	0.00	930.56	0.00	(930.56)	X	
	330102 / Medicare - Certificated	010-0000	1110-4000-10642	0.00	72.00	72.00	0.00	0.00	0.00	72.00	100.00%	
	330201 / Social Security-Classified	1110-4000-10642	010-0000	1110-4000-10642	0.00	0.00	(215.19)	0.00	215.19	0.00	(215.19)	X
		1110-8100-10642	010-0000	1110-8100-10642	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	330202 / Medicare - Classified	010-0000	1110-4000-10642	0.00	47.00	(3.34)	0.00	50.34	0.00	(3.34)	-7.10%	
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-4000-10642	0.00	121.00	121.00	0.00	0.00	0.00	121.00	100.00%	
	350101 / Unemploy Insur - Certificated	010-0000	1110-4000-10642	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%	
	350201 / Unemploy Insur - Classified	010-0000	1110-4000-10642	0.00	2.00	0.27	0.00	1.73	0.00	0.27	13.50%	
360101 / Workers Comp - Certificated	010-0000	1110-4000-10642	0.00	87.00	87.00	0.00	0.00	0.00	87.00	100.00%		

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	360201 / Workers Comp - Classified	010-0000	1110-4000-10642	0.00	56.00	(4.36)	0.00	60.36	0.00	(4.36)	-7.78%
	1110-8100-10642		0.00	0.00	(0.32)	0.00	0.32	0.00	(0.32)	X	
	375201 / OPEB, Active Employees - Class	010-0000	1110-4000-10642	0.00	0.00	(73.59)	0.00	73.59	0.00	(73.59)	X
10642 / Beyond the Bell-Cr Recovery-Summer Alternate Prog Total				0.00	9,482.00	4,661.93	0.00	4,820.07	0.00	4,661.93	49.17%
10663 / Civic Center Permit - Beyond The Bell	290004 / Other Class Salaries -Supple	010-0000	8100-5000-10663	0.00	0.00	(131.70)	0.00	131.70	0.00	(131.70)	X
	330202 / Medicare - Classified	010-0000	8100-5000-10663	0.00	0.00	(0.48)	0.00	0.48	0.00	(0.48)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	8100-5000-10663	0.00	0.00	(4.94)	0.00	4.94	0.00	(4.94)	X
	350201 / Unemploy Insur - Classified	010-0000	8100-5000-10663	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	360201 / Workers Comp - Classified	010-0000	8100-5000-10663	0.00	0.00	(2.30)	0.00	2.30	0.00	(2.30)	X
	375201 / OPEB, Active Employees - Class	010-0000	8100-5000-10663	0.00	0.00	(2.72)	0.00	2.72	0.00	(2.72)	X
	430077 / Instr Material-Reimb Objt	010-0000	8100-5000-10663	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10663 / Civic Center Permit - Beyond The Bell Total				0.00	0.00	(142.16)	0.00	142.16	0.00	(142.16)	X
10794 / Student Body Custodial OT Reimbursement	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-10794	0.00	0.00	(848.18)	0.00	848.18	0.00	(848.18)	X
	320201 / PERS - Classified	010-0000	0000-8100-10794	0.00	0.00	(4.85)	0.00	4.85	0.00	(4.85)	X
	330201 / Social Security-Classified	010-0000	0000-8100-10794	0.00	0.00	(47.47)	0.00	47.47	0.00	(47.47)	X
	330202 / Medicare - Classified	010-0000	0000-8100-10794	0.00	0.00	(11.10)	0.00	11.10	0.00	(11.10)	X
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-10794	0.00	0.00	(0.41)	0.00	0.41	0.00	(0.41)	X
	360201 / Workers Comp - Classified	010-0000	0000-8100-10794	0.00	0.00	(14.77)	0.00	14.77	0.00	(14.77)	X
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-10794	0.00	0.00	(7.06)	0.00	7.06	0.00	(7.06)	X
	430010 / Instr Material-General Purpose	010-0000	0000-8100-10794	0.00	0.00	0.00	0.00	(1,155.71)	1,155.71	1,155.71	X
10794 / Student Body Custodial OT Reimbursement Total				0.00	0.00	(933.84)	0.00	(221.87)	1,155.71	221.87	X
10821 / AB 10 Hygiene-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10821	0.00	3,000.00	0.00	0.00	2,998.37	1.63	1.63	0.05%
10821 / AB 10 Hygiene-Schools Total				0.00	3,000.00	0.00	0.00	2,998.37	1.63	1.63	0.05%

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10828 / AB 230 Hygiene-Schools-Operational	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10828	0.00	1,500.00	0.00	0.00	1,498.09	1.91	1.91	0.12%
10828 / AB 230 Hygiene-Schools-Operational Total				0.00	1,500.00	0.00	0.00	1,498.09	1.91	1.91	0.13%
10837 / Climate Literacy	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10837	0.00	1,799.00	899.00	0.00	900.00	0.00	899.00	49.97%
	310101 / STRS - Certificated	010-0000	1110-1000-10837	0.00	345.00	345.00	0.00	0.00	0.00	345.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-10837	0.00	27.00	13.95	0.00	13.05	0.00	13.95	51.66%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10837	0.00	1.00	0.55	0.00	0.45	0.00	0.55	55.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10837	0.00	32.00	16.34	0.00	15.66	0.00	16.34	51.06%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10837	0.00	0.00	(45.93)	0.00	45.93	0.00	(45.93)	X
10837 / Climate Literacy Total				0.00	2,204.00	1,228.91	0.00	975.09	0.00	1,228.91	55.76%
10947 / Academic Excellence	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10947	0.00	25,027.00	1,961.73	0.00	23,065.27	0.00	1,961.73	7.83%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10947	0.00	794.00	9.54	0.00	784.46	0.00	9.54	1.20%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	4,189.00	4,189.00	0.00	0.00	0.00	4,189.00	100.00%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10947	0.00	100,597.00	30,710.56	0.00	69,886.44	0.00	30,710.56	30.52%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10947	0.00	2,412.00	2,275.63	0.00	136.37	0.00	2,275.63	94.34%
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10947	0.00	151,903.00	13,534.88	0.00	138,368.12	0.00	13,534.88	8.91%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10947	0.00	169,089.00	14,038.44	0.00	155,050.56	0.00	14,038.44	8.30%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10947	0.00	9,973.00	2,157.55	0.00	7,815.45	0.00	2,157.55	21.63%
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10947	0.00	0.00	(8.07)	0.00	8.07	0.00	(8.07)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10947	0.00	5,734.00	1,178.68	0.00	4,555.32	0.00	1,178.68	20.55%
			1110-2100-10947	0.00	34,205.00	3,097.60	0.00	31,107.40	0.00	3,097.60	9.05%
			1110-2700-10947	0.00	29,014.00	2,884.98	0.00	26,129.02	0.00	2,884.98	9.94%
			1110-3110-10947	0.00	19,676.00	6,301.62	0.00	13,374.38	0.00	6,301.62	32.02%
330102 / Medicare - Certificated	010-0000	1110-1000-10947	0.00	436.00	89.28	0.00	346.72	0.00	89.28	20.47%	

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	330102 / Medicare - Certificated	010-0000	1110-2100-10947	0.00	2,599.00	983.22	0.00	1,615.78	0.00	983.22	37.83%
			1110-2700-10947	0.00	2,203.00	5.97	0.00	2,197.03	0.00	5.97	0.27%
			1110-3110-10947	0.00	1,494.00	478.22	0.00	1,015.78	0.00	478.22	32.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10947	0.00	6,857.00	568.67	0.00	6,288.33	0.00	568.67	8.29%
			1110-2100-10947	0.00	28,050.00	1,558.39	0.00	26,491.61	0.00	1,558.39	5.55%
			1110-2700-10947	0.00	18,700.00	1,558.37	0.00	17,141.63	0.00	1,558.37	8.33%
			1110-3110-10947	0.00	18,700.00	1,558.37	0.00	17,141.63	0.00	1,558.37	8.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10947	0.00	17.00	5.01	0.00	11.99	0.00	5.01	29.47%
			1110-2100-10947	0.00	93.00	11.44	0.00	81.56	0.00	11.44	12.30%
			1110-2700-10947	0.00	76.00	0.26	0.00	75.74	0.00	0.26	0.34%
			1110-3110-10947	0.00	53.00	17.98	0.00	35.02	0.00	17.98	33.92%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	523.00	108.04	0.00	414.96	0.00	108.04	20.65%
			1110-2100-10947	0.00	3,119.00	285.11	0.00	2,833.89	0.00	285.11	9.14%
			1110-2700-10947	0.00	2,644.00	236.43	0.00	2,407.57	0.00	236.43	8.94%
			1110-3110-10947	0.00	1,793.00	574.62	0.00	1,218.38	0.00	574.62	32.04%
	360201 / Workers Comp - Classified	010-0000	1110-2700-10947	0.00	0.00	(0.14)	0.00	0.14	0.00	(0.14)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10947	0.00	1,980.00	164.12	0.00	1,815.88	0.00	164.12	8.28%
			1110-2100-10947	0.00	8,102.00	452.00	0.00	7,650.00	0.00	452.00	5.57%
			1110-2700-10947	0.00	5,401.00	451.00	0.00	4,950.00	0.00	451.00	8.35%
			1110-3110-10947	0.00	5,401.00	451.00	0.00	4,950.00	0.00	451.00	8.35%
375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10947	0.00	733.00	191.09	0.00	541.91	0.00	191.09	26.06%	
		1110-2100-10947	0.00	2,998.00	(424.13)	0.00	3,422.13	0.00	(424.13)	-14.14%	
		1110-2700-10947	0.00	1,999.00	(802.80)	0.00	2,801.80	0.00	(802.80)	-40.16%	
		1110-3110-10947	0.00	1,999.00	337.60	0.00	1,661.40	0.00	337.60	16.88%	

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	430001 / General Supplies	010-0000	1110-1000-10947	0.00	208,144.00	0.00	0.00	208,840.48	(696.48)	(696.48)	-0.33%
	430008 / Job Cost Encumb-Special Jobs	010-0000	1110-8100-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10947	0.00	55,503.00	0.00	0.00	0.00	55,503.00	55,503.00	100.00%
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-10947	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
	520002 / Travel/Conference Attendance	010-0000	1110-1000-10947	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
	580002 / Other Contracts	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	1,639.56	(1,639.56)	(1,639.56)	X
	580005 / Other Expenses	010-0000	1110-8100-10947	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00%
	580020 / Software License Maintenance	010-0000	1110-1000-10947	0.00	5,000.00	0.00	0.00	1,688.88	3,311.12	3,311.12	66.22%
10947 / Academic Excellence Total				0.00	941,730.00	91,191.26	0.00	789,560.66	60,978.08	152,169.34	16.16%
10948 / Joy and Wellness	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10948	0.00	32,065.00	6,297.37	0.00	25,767.63	0.00	6,297.37	19.63%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10948	0.00	317.00	317.00	0.00	0.00	0.00	317.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10948	0.00	0.00	(76.78)	0.00	76.78	0.00	(76.78)	X
	310101 / STRS - Certificated	010-0000	1110-2100-10948	0.00	6,186.00	1,264.37	0.00	4,921.63	0.00	1,264.37	20.43%
	330102 / Medicare - Certificated	010-0000	1110-2100-10948	0.00	470.00	96.37	0.00	373.63	0.00	96.37	20.50%
	330201 / Social Security-Classified	010-0000	1110-2700-10948	0.00	0.00	(4.21)	0.00	4.21	0.00	(4.21)	X
	330202 / Medicare - Classified	010-0000	1110-2700-10948	0.00	0.00	(0.98)	0.00	0.98	0.00	(0.98)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-2100-10948	0.00	876.00	(3,209.12)	0.00	4,085.12	0.00	(3,209.12)	-366.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-10948	0.00	17.00	4.12	0.00	12.88	0.00	4.12	24.23%
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10948	0.00	0.00	(0.03)	0.00	0.03	0.00	(0.03)	X
	360101 / Workers Comp - Certificated	010-0000	1110-2100-10948	0.00	564.00	115.63	0.00	448.37	0.00	115.63	20.50%
	360201 / Workers Comp - Classified	010-0000	1110-2700-10948	0.00	0.00	(1.34)	0.00	1.34	0.00	(1.34)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2100-10948	0.00	254.00	(925.65)	0.00	1,179.65	0.00	(925.65)	-364.42%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-10948	0.00	94.00	(475.21)	0.00	569.21	0.00	(475.21)	-505.54%

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	430001 / General Supplies	010-0000	1110-1000-10948	0.00	88,756.00	0.00	0.00	86,064.51	2,691.49	2,691.49	3.03%
	430004 / Reprographic Services	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	3,538.00	(3,538.00)	(3,538.00)	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	(39.74)	39.74	39.74	X
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580002 / Other Contracts	010-0000	1110-1000-10948	0.00	4,000.00	0.00	0.00	2,356.03	1,643.97	1,643.97	41.09%
	580005 / Other Expenses	010-0000	1110-1000-10948	0.00	4,150.00	0.00	0.00	4,148.35	1.65	1.65	0.03%
10948 / Joy and Wellness Total				0.00	137,749.00	3,401.54	0.00	133,508.61	838.85	4,240.39	3.08%
10949 / Engagement and Collaboration	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10949	0.00	0.00	(2,650.10)	0.00	2,650.10	0.00	(2,650.10)	X
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10949	0.00	42,054.00	2,255.94	0.00	39,798.06	0.00	2,255.94	5.36%
			1110-8100-10949	0.00	43,933.00	14,249.83	0.00	29,683.17	0.00	14,249.83	32.43%
	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-8100-10949	0.00	0.00	(2,267.40)	0.00	2,267.40	0.00	(2,267.40)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10949	0.00	0.00	(563.29)	0.00	563.29	0.00	(563.29)	X
			1110-2100-10949	0.00	1,465.00	924.38	0.00	540.62	0.00	924.38	63.09%
	320201 / PERS - Classified	010-0000	1110-1000-10949	0.00	0.00	(151.02)	0.00	151.02	0.00	(151.02)	X
			1110-2100-10949	0.00	5,323.00	2,033.09	0.00	3,289.91	0.00	2,033.09	38.19%
			1110-2700-10949	0.00	0.00	(716.86)	0.00	716.86	0.00	(716.86)	X
			1110-8100-10949	0.00	0.00	(5,194.90)	0.00	5,194.90	0.00	(5,194.90)	X
	330201 / Social Security-Classified	010-0000	1110-1000-10949	0.00	0.00	(31.61)	0.00	31.61	0.00	(31.61)	X
			1110-2100-10949	0.00	1,232.00	472.09	0.00	759.91	0.00	472.09	38.31%
			1110-8100-10949	0.00	0.00	(1,201.38)	0.00	1,201.38	0.00	(1,201.38)	X
	330202 / Medicare - Classified	010-0000	1110-1000-10949	0.00	0.00	(7.39)	0.00	7.39	0.00	(7.39)	X
			1110-2100-10949	0.00	633.00	47.74	0.00	585.26	0.00	47.74	7.54%
1110-8100-10949			0.00	638.00	174.73	0.00	463.27	0.00	174.73	27.38%	

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	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-10949	0.00	888.00	(164.54)	0.00	1,052.54	0.00	(164.54)	-18.52%
			1110-8100-10949	0.00	1,649.00	1,177.46	0.00	471.54	0.00	1,177.46	71.40%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10949	0.00	0.00	(1,558.33)	0.00	1,558.33	0.00	(1,558.33)	X
			1110-2100-10949	0.00	13,399.00	13,198.89	0.00	200.11	0.00	13,198.89	98.50%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10949	0.00	0.00	(0.26)	0.00	0.26	0.00	(0.26)	X
			1110-2100-10949	0.00	23.00	2.77	0.00	20.23	0.00	2.77	12.04%
			1110-8100-10949	0.00	24.00	8.04	0.00	15.96	0.00	8.04	33.50%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10949	0.00	0.00	(9.80)	0.00	9.80	0.00	(9.80)	X
			1110-2100-10949	0.00	758.00	56.07	0.00	701.93	0.00	56.07	7.39%
			1110-2700-10949	0.00	0.00	(46.17)	0.00	46.17	0.00	(46.17)	X
			1110-8100-10949	0.00	765.00	209.03	0.00	555.97	0.00	209.03	27.32%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10949	0.00	0.00	(450.00)	0.00	450.00	0.00	(450.00)	X
			1110-2100-10949	0.00	3,869.00	3,869.00	0.00	0.00	0.00	3,869.00	100.00%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10949	0.00	0.00	(11.95)	0.00	11.95	0.00	(11.95)	X
			1110-2100-10949	0.00	1,432.00	1,432.00	0.00	0.00	0.00	1,432.00	100.00%
			1110-8100-10949	0.00	0.00	(505.70)	0.00	505.70	0.00	(505.70)	X
	430001 / General Supplies	010-0000	1110-1000-10949	0.00	8,826.00	0.00	0.00	1,900.11	6,925.89	6,925.89	78.47%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10949 / Engagement and Collaboration Total				0.00	126,911.00	24,580.36	0.00	95,404.75	6,925.89	31,506.25	24.83%
10977 / TSP Supplemental Allocation	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10977	0.00	225,763.00	23,673.97	0.00	202,089.03	0.00	23,673.97	10.48%
	310101 / STRS - Certificated	010-0000	1110-3110-10977	0.00	43,122.00	4,523.00	0.00	38,599.00	0.00	4,523.00	10.48%
	330102 / Medicare - Certificated	010-0000	1110-3110-10977	0.00	3,274.00	357.47	0.00	2,916.53	0.00	357.47	10.91%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10977	0.00	37,398.00	3,114.74	0.00	34,283.26	0.00	3,114.74	8.32%

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Los Angeles Unified School District
 Sherman Oaks Center For Enriched Studies (Soces) Magnet — 1884201
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10977	0.00	113.00	12.44	0.00	100.56	0.00	12.44	11.00%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10977	0.00	3,929.00	412.63	0.00	3,516.37	0.00	412.63	10.50%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10977	0.00	10,800.00	900.00	0.00	9,900.00	0.00	900.00	8.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10977	0.00	3,999.00	(362.09)	0.00	4,361.09	0.00	(362.09)	-9.05%
10977 / TSP Supplemental Allocation Total				0.00	328,398.00	32,632.16	0.00	295,765.84	0.00	32,632.16	9.94%
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	1,509,397.00	351,660.23	0.00	1,157,736.77	0.00	351,660.23	23.29%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10989	0.00	0.00	(4,706.74)	0.00	4,706.74	0.00	(4,706.74)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10989	0.00	48,433.00	(29,868.46)	0.00	78,301.46	0.00	(29,868.46)	-61.66%
	120001 / Librarian Salaries-Regular	010-0000	1110-2420-10989	0.00	111,280.00	9,252.00	0.00	102,028.00	0.00	9,252.00	8.31%
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-10989	0.00	998.00	498.00	0.00	500.00	0.00	498.00	49.89%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10989	0.00	98,671.00	7,664.78	0.00	91,006.22	0.00	7,664.78	7.76%
	310101 / STRS - Certificated	010-0000	1110-1000-10989	0.00	297,553.00	63,114.51	0.00	234,438.49	0.00	63,114.51	21.21%
			1110-2100-10989	0.00	18,847.00	1,464.81	0.00	17,382.19	0.00	1,464.81	7.77%
			1110-2420-10989	0.00	21,448.00	1,960.64	0.00	19,487.36	0.00	1,960.64	9.14%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	22,599.00	4,679.35	0.00	17,919.65	0.00	4,679.35	20.70%
			1110-2100-10989	0.00	1,431.00	102.30	0.00	1,328.70	0.00	102.30	7.14%
			1110-2420-10989	0.00	1,630.00	134.02	0.00	1,495.98	0.00	134.02	8.22%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	0.00	289,168.00	84,111.44	0.00	205,056.56	0.00	84,111.44	29.08%
			1110-2100-10989	0.00	18,700.00	10,908.35	0.00	7,791.65	0.00	10,908.35	58.33%
			1110-2420-10989	0.00	18,700.00	1,558.37	0.00	17,141.63	0.00	1,558.37	8.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10989	0.00	787.00	187.22	0.00	599.78	0.00	187.22	23.78%
			1110-2100-10989	0.00	50.00	4.17	0.00	45.83	0.00	4.17	8.34%
			1110-2420-10989	0.00	58.00	6.42	0.00	51.58	0.00	6.42	11.06%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	27,118.00	5,529.02	0.00	21,588.98	0.00	5,529.02	20.38%

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Los Angeles Unified School District
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	360101 / Workers Comp - Certificated	010-0000	1110-2100-10989	0.00	1,717.00	133.48	0.00	1,583.52	0.00	133.48	7.77%
			1110-2420-10989	0.00	1,956.00	172.04	0.00	1,783.96	0.00	172.04	8.79%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	0.00	83,519.00	24,304.68	0.00	59,214.32	0.00	24,304.68	29.10%
			1110-2100-10989	0.00	5,401.00	3,151.00	0.00	2,250.00	0.00	3,151.00	58.34%
			1110-2420-10989	0.00	5,401.00	451.00	0.00	4,950.00	0.00	451.00	8.35%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10989	0.00	30,912.00	4,292.84	0.00	26,619.16	0.00	4,292.84	13.88%
			1110-2100-10989	0.00	1,999.00	18.40	0.00	1,980.60	0.00	18.40	0.92%
			1110-2420-10989	0.00	1,999.00	(207.39)	0.00	2,206.39	0.00	(207.39)	-10.37%
	10989 / TSP-CSR-Teacher/Librarian Total				0.00	2,619,772.00	540,576.48	0.00	2,079,195.52	0.00	540,576.48
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	5,871,521.00	721,498.79	0.00	5,150,022.21	0.00	721,498.79	12.28%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11020	0.00	0.00	(26,497.31)	0.00	26,497.31	0.00	(26,497.31)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	1,121,484.00	158,157.05	0.00	963,326.95	0.00	158,157.05	14.10%
	320101 / PERS - Certificated	010-0000	1110-1000-11020	0.00	0.00	(21,373.44)	0.00	21,373.44	0.00	(21,373.44)	X
	330101 / Social Security -Certificated	010-0000	1110-1000-11020	0.00	0.00	(4,943.42)	0.00	4,943.42	0.00	(4,943.42)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	85,165.00	9,988.66	0.00	75,176.34	0.00	9,988.66	11.72%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-11020	0.00	0.00	(29.43)	0.00	29.43	0.00	(29.43)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	1,047,200.00	137,997.54	0.00	909,202.46	0.00	137,997.54	13.17%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	2,966.00	373.91	0.00	2,592.09	0.00	373.91	12.60%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	102,189.00	11,836.40	0.00	90,352.60	0.00	11,836.40	11.58%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	302,456.00	39,905.02	0.00	262,550.98	0.00	39,905.02	13.19%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	111,944.00	(1,584.43)	0.00	113,528.43	0.00	(1,584.43)	-1.41%
11020 / K12 Norm Tchrs-Sal Total				0.00	8,644,925.00	1,025,329.34	0.00	7,619,595.66	0.00	1,025,329.34	11.86%
11104 / Regional Occup Prog-Schs	110001 / Teacher Salaries - Reg Assignment	010-0000	6000-1000-11104	0.00	46,478.00	4,582.31	0.00	41,895.69	0.00	4,582.31	9.85%

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	310101 / STRS - Certificated	010-0000	6000-1000-11104	0.00	8,878.00	875.89	0.00	8,002.11	0.00	875.89	9.86%
	330102 / Medicare - Certificated	010-0000	6000-1000-11104	0.00	674.00	63.62	0.00	610.38	0.00	63.62	9.43%
	340101 / Health/Welfare - Certificated	010-0000	6000-1000-11104	0.00	12,155.00	1,022.27	0.00	11,132.73	0.00	1,022.27	8.41%
	350101 / Unemploy Insur - Certificated	010-0000	6000-1000-11104	0.00	24.00	2.98	0.00	21.02	0.00	2.98	12.41%
	360101 / Workers Comp - Certificated	010-0000	6000-1000-11104	0.00	809.00	80.00	0.00	729.00	0.00	80.00	9.88%
	370101 / OPEB, Allocated - Certificated	010-0000	6000-1000-11104	0.00	3,511.00	296.19	0.00	3,214.81	0.00	296.19	8.43%
	375101 / OPEB, Active Employees - Cert	010-0000	6000-1000-11104	0.00	1,299.00	322.18	0.00	976.82	0.00	322.18	24.80%
11104 / Regional Occup Prog-Schs Total				0.00	73,828.00	7,245.44	0.00	66,582.56	0.00	7,245.44	9.81%
11126 / TIIPG New Magnet Programs/Initiatives - Schools	520002 / Travel/Conference Attendance	010-0000	3100-1000-11126	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00%
11126 / TIIPG New Magnet Programs/Initiatives - Schools Total				0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00%
11279 / TSP-LVN Proportionality School	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11279	0.00	1,546.00	(3,312.92)	0.00	4,858.92	0.00	(3,312.92)	-214.28%
	320201 / PERS - Classified	010-0000	1110-1000-11279	0.00	415.00	(892.67)	0.00	1,307.67	0.00	(892.67)	-215.10%
	330201 / Social Security-Classified	010-0000	1110-1000-11279	0.00	96.00	(116.69)	0.00	212.69	0.00	(116.69)	-121.55%
	330202 / Medicare - Classified	010-0000	1110-1000-11279	0.00	23.00	(26.74)	0.00	49.74	0.00	(26.74)	-116.26%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-11279	0.00	402.00	(310.66)	0.00	712.66	0.00	(310.66)	-77.27%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11279	0.00	1.00	(0.72)	0.00	1.72	0.00	(0.72)	-72.00%
	360201 / Workers Comp - Classified	010-0000	1110-1000-11279	0.00	27.00	(57.52)	0.00	84.52	0.00	(57.52)	-213.03%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-11279	0.00	117.00	(88.80)	0.00	205.80	0.00	(88.80)	-75.89%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-11279	0.00	42.00	(4.86)	0.00	46.86	0.00	(4.86)	-11.57%
11279 / TSP-LVN Proportionality School Total				0.00	2,669.00	(4,811.58)	0.00	7,480.58	0.00	(4,811.58)	-180.28%
11301 / TIIPG-Magnet-Schs	110001 / Teacher Salaries - Reg Assignment	010-0000	3100-1000-11301	0.00	0.00	(462.06)	0.00	462.06	0.00	(462.06)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	3100-1000-11301	0.00	42,676.00	41,040.14	0.00	1,635.86	0.00	41,040.14	96.16%
	190001 / Other Cert Salaries - Regular	010-0000	3100-2100-11301	0.00	120,468.00	3,427.62	0.00	117,040.38	0.00	3,427.62	2.84%

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	190004 / Other Cert Salaries - Supple	010-0000	3100-2100-11301	0.00	1,274.00	637.00	0.00	637.00	0.00	637.00	50.00%
	310101 / STRS - Certificated	010-0000	3100-1000-11301	0.00	8,152.00	7,751.28	0.00	400.72	0.00	7,751.28	95.08%
			3100-2100-11301	0.00	23,254.00	951.03	0.00	22,302.97	0.00	951.03	4.08%
	330102 / Medicare - Certificated	010-0000	3100-1000-11301	0.00	619.00	589.00	0.00	30.00	0.00	589.00	95.15%
			3100-2100-11301	0.00	1,766.00	33.28	0.00	1,732.72	0.00	33.28	1.88%
	340101 / Health/Welfare - Certificated	010-0000	3100-1000-11301	0.00	0.00	(78.69)	0.00	78.69	0.00	(78.69)	X
			3100-2100-11301	0.00	18,700.00	1,558.37	0.00	17,141.63	0.00	1,558.37	8.33%
	350101 / Unemploy Insur - Certificated	010-0000	3100-1000-11301	0.00	22.00	20.96	0.00	1.04	0.00	20.96	95.27%
			3100-2100-11301	0.00	62.00	2.24	0.00	59.76	0.00	2.24	3.61%
	360101 / Workers Comp - Certificated	010-0000	3100-1000-11301	0.00	743.00	706.48	0.00	36.52	0.00	706.48	95.08%
			3100-2100-11301	0.00	2,120.00	72.38	0.00	2,047.62	0.00	72.38	3.41%
	370101 / OPEB, Allocated - Certificated	010-0000	3100-1000-11301	0.00	0.00	(22.73)	0.00	22.73	0.00	(22.73)	X
			3100-2100-11301	0.00	5,401.00	451.00	0.00	4,950.00	0.00	451.00	8.35%
	375101 / OPEB, Active Employees - Cert	010-0000	3100-1000-11301	0.00	0.00	(42.50)	0.00	42.50	0.00	(42.50)	X
			3100-2100-11301	0.00	1,999.00	(460.22)	0.00	2,459.22	0.00	(460.22)	-23.02%
11301 / TIIPG-Magnet-Schs Total				0.00	227,256.00	56,174.58	0.00	171,081.42	0.00	56,174.58	24.72%
11375 / Reas.Accom-Sal/Ben/Trans-Schs	110005 / Teacher Assistant Salaries	010-0000	1110-1000-11375	0.00	25,545.00	25,545.00	0.00	0.00	0.00	25,545.00	100.00%
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11375	0.00	79,934.00	49,927.89	0.00	30,006.11	0.00	49,927.89	62.46%
	210002 / Instruct Aides Salaries - Subs/Relief	010-0000	1110-1000-11375	0.00	0.00	(12,825.14)	0.00	12,825.14	0.00	(12,825.14)	X
	320201 / PERS - Classified	010-0000	1110-1000-11375	0.00	11,977.00	3,932.36	0.00	8,044.64	0.00	3,932.36	32.83%
	330102 / Medicare - Certificated	010-0000	1110-1000-11375	0.00	371.00	372.19	0.00	(1.19)	0.00	372.19	100.32%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-11375	0.00	958.00	958.00	0.00	0.00	0.00	958.00	100.00%
	330201 / Social Security-Classified	010-0000	1110-1000-11375	0.00	2,770.00	909.62	0.00	1,860.38	0.00	909.62	32.83%
	330202 / Medicare - Classified	010-0000	1110-1000-11375	0.00	1,161.00	539.95	0.00	621.05	0.00	539.95	46.50%

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	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-11375	0.00	1,323.00	842.06	0.00	480.94	0.00	842.06	63.64%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11375	0.00	13,399.00	13,399.00	0.00	0.00	0.00	13,399.00	100.00%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-11375	0.00	37,400.00	20,258.37	0.00	17,141.63	0.00	20,258.37	54.16%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11375	0.00	13.00	13.41	0.00	(0.41)	0.00	13.41	103.15%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11375	0.00	42.00	20.58	0.00	21.42	0.00	20.58	49.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11375	0.00	445.00	445.00	0.00	0.00	0.00	445.00	100.00%
	360201 / Workers Comp - Classified	010-0000	1110-1000-11375	0.00	1,393.00	647.70	0.00	745.30	0.00	647.70	46.49%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11375	0.00	3,869.00	3,869.00	0.00	0.00	0.00	3,869.00	100.00%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-11375	0.00	10,802.00	5,852.00	0.00	4,950.00	0.00	5,852.00	54.17%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11375	0.00	1,432.00	1,432.00	0.00	0.00	0.00	1,432.00	100.00%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-11375	0.00	3,998.00	2,893.38	0.00	1,104.62	0.00	2,893.38	72.37%
	580001 / Prof Service Contracts	010-0000	1110-1000-11375	0.00	17,280.00	0.00	0.00	17,280.00	0.00	0.00	0.00%
11375 / Reas.Accom-Sal/Ben/Trans-Schs Total				0.00	214,112.00	119,032.37	0.00	95,079.63	0.00	119,032.37	55.59%
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	31,515.00	28,566.77	0.00	2,948.23	0.00	28,566.77	90.64%
	110002 / Teacher Salaries - Substitutes	010-6770	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-6770	1110-1000-11421	0.00	211,033.00	209,282.38	0.00	1,750.62	0.00	209,282.38	99.17%
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	46,328.00	45,001.09	0.00	1,326.91	0.00	45,001.09	97.13%
	330101 / Social Security -Certificated	010-6770	1110-1000-11421	0.00	0.00	(16.96)	0.00	16.96	0.00	(16.96)	X
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	3,518.00	3,470.67	0.00	47.33	0.00	3,470.67	98.65%
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	5,610.00	3,534.17	0.00	2,075.83	0.00	3,534.17	62.99%
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	122.00	120.39	0.00	1.61	0.00	120.39	98.68%
	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	4,222.00	4,139.55	0.00	82.45	0.00	4,139.55	98.04%
	370101 / OPEB, Allocated - Certificated	010-6770	1110-1000-11421	0.00	1,620.00	1,035.00	0.00	585.00	0.00	1,035.00	63.88%
	375101 / OPEB, Active Employees - Cert	010-6770	1110-1000-11421	0.00	600.00	47.92	0.00	552.08	0.00	47.92	7.98%

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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)
	430001 / General Supplies	010-6770	1110-1000-11421	0.00	45,400.00	0.00	0.00	41,329.96	4,070.04	4,070.04	8.96%
	430009 / Instl Material & Supplies-Budget use only	010-6770	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-6770	1110-1000-11421	67,026.00	0.00	0.00	0.00	2,636.08	(2,636.08)	(2,636.08)	X
	430098 / Instr Material Pot Fndg - Budget use only	010-6770	1110-1000-11421	0.00	9,154.00	0.00	0.00	0.00	9,154.00	9,154.00	100.00%
11421 / Prop 28-Arts Program Total				67,026.00	359,122.00	295,180.98	0.00	53,353.06	10,587.96	305,768.94	85.14%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	19,770.00	97.39	0.00	19,672.61	0.00	97.39	0.49%
	320201 / PERS - Classified	010-0000	0000-8100-11449	0.00	5,302.00	27.71	0.00	5,274.29	0.00	27.71	0.52%
	330201 / Social Security-Classified	010-0000	0000-8100-11449	0.00	1,226.00	(40.89)	0.00	1,266.89	0.00	(40.89)	-3.33%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	288.00	(8.32)	0.00	296.32	0.00	(8.32)	-2.88%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11449	0.00	9,350.00	(0.02)	0.00	9,350.02	0.00	(0.02)	0.00%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	10.00	(0.26)	0.00	10.26	0.00	(0.26)	-2.60%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	344.00	(11.46)	0.00	355.46	0.00	(11.46)	-3.33%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11449	0.00	2,700.00	0.00	0.00	2,700.00	0.00	0.00	0.00%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	1,000.00	439.69	0.00	560.31	0.00	439.69	43.96%
11449 / Proportionality-Campus Aides Total				0.00	39,990.00	503.84	0.00	39,486.16	0.00	503.84	1.26%
11476 / Civic Center Permit Program-School	220003 / Maint/Oper Salaries - Overtime	010-0000	8100-5000-11476	0.00	4,247.00	204.78	0.00	4,042.22	0.00	204.78	4.82%
	320201 / PERS - Classified	010-0000	8100-5000-11476	0.00	1,140.00	849.56	0.00	290.44	0.00	849.56	74.52%
	330201 / Social Security-Classified	010-0000	8100-5000-11476	0.00	264.00	(9.21)	0.00	273.21	0.00	(9.21)	-3.48%
	330202 / Medicare - Classified	010-0000	8100-5000-11476	0.00	62.00	(1.89)	0.00	63.89	0.00	(1.89)	-3.04%
	350201 / Unemploy Insur - Classified	010-0000	8100-5000-11476	0.00	3.00	0.79	0.00	2.21	0.00	0.79	26.33%
	360201 / Workers Comp - Classified	010-0000	8100-5000-11476	0.00	74.00	3.67	0.00	70.33	0.00	3.67	4.95%
	430010 / Instr Material-General Purpose	010-0000	8100-5000-11476	5,790.00	0.00	0.00	0.00	0.00	0.00	0.00	X
11476 / Civic Center Permit Program-School Total				5,790.00	5,790.00	1,047.70	0.00	4,742.30	0.00	1,047.70	18.09%

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11664 / Athletics School Uniform	580005 / Other Expenses	010-0000	1110-4000-11664	0.00	0.00	0.00	0.00	(3,376.59)	3,376.59	3,376.59	X
11664 / Athletics School Uniform Total				0.00	0.00	0.00	0.00	(3,376.59)	3,376.59	3,376.59	X
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	59,310.00	292.65	0.00	59,017.35	0.00	292.65	0.49%
	320201 / PERS - Classified	010-0000	0000-8100-11673	0.00	15,902.00	79.52	0.00	15,822.48	0.00	79.52	0.50%
	330201 / Social Security-Classified	010-0000	0000-8100-11673	0.00	3,678.00	(122.57)	0.00	3,800.57	0.00	(122.57)	-3.33%
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	860.00	(28.82)	0.00	888.82	0.00	(28.82)	-3.35%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11673	0.00	28,050.00	0.10	0.00	28,049.90	0.00	0.10	0.00%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	30.00	(0.61)	0.00	30.61	0.00	(0.61)	-2.03%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	1,032.00	(33.92)	0.00	1,065.92	0.00	(33.92)	-3.28%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11673	0.00	8,102.00	2.00	0.00	8,100.00	0.00	2.00	0.02%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11673	0.00	2,998.00	1,317.49	0.00	1,680.51	0.00	1,317.49	43.94%
11673 / Campus Aides-Spec Progs Total				0.00	119,962.00	1,505.84	0.00	118,456.16	0.00	1,505.84	1.26%
11951 / Suspense Acct.(Gen Fd-Unrest)	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
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-11951	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	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-0000	1110-2100-11951	0.00	0.00	46.31	0.00	(46.31)	0.00	46.31	X
	330202 / Medicare - Classified	010-0000	1110-2100-11951	0.00	0.00	10.83	0.00	(10.83)	0.00	10.83	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	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-11951	0.00	0.00	3.73	0.00	(3.73)	0.00	3.73	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

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	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	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11951	0.00	0.00	(16.18)	0.00	16.18	0.00	(16.18)	X
11951 / Suspense Acct.(Gen Fd-Unrest) Total				0.00	0.00	44.69	0.00	(44.69)	0.00	44.69	X
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	463,193.00	29,200.28	0.00	433,992.72	0.00	29,200.28	6.30%
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	88,472.00	5,839.50	0.00	82,632.50	0.00	5,839.50	6.60%
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	6,719.00	464.01	0.00	6,254.99	0.00	464.01	6.90%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	79,426.00	7,114.52	0.00	72,311.48	0.00	7,114.52	8.95%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	234.00	18.34	0.00	215.66	0.00	18.34	7.83%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	8,062.00	514.33	0.00	7,547.67	0.00	514.33	6.37%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	22,940.00	2,058.55	0.00	20,881.45	0.00	2,058.55	8.97%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12002	0.00	8,489.00	(858.45)	0.00	9,347.45	0.00	(858.45)	-10.11%
	520001 / Mileage	010-6500	5760-1120-12002	0.00	0.00	(391.68)	0.00	391.68	0.00	(391.68)	X
12002 / SpEd-Resource Specialist Prog Total				0.00	677,535.00	43,959.40	0.00	633,575.60	0.00	43,959.40	6.49%
12160 / SpEd-Assistants-Moderate To Severe	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12160	0.00	43,086.00	2,620.50	0.00	40,465.50	0.00	2,620.50	6.08%
	320201 / PERS - Classified	010-6500	5760-1110-12160	0.00	11,552.00	1,081.18	0.00	10,470.82	0.00	1,081.18	9.35%
	330201 / Social Security-Classified	010-6500	5760-1110-12160	0.00	2,672.00	163.15	0.00	2,508.85	0.00	163.15	6.10%
	330202 / Medicare - Classified	010-6500	5760-1110-12160	0.00	625.00	38.25	0.00	586.75	0.00	38.25	6.12%
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12160	0.00	18,700.00	0.04	0.00	18,699.96	0.00	0.04	0.00%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12160	0.00	22.00	1.77	0.00	20.23	0.00	1.77	8.04%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12160	0.00	750.00	45.89	0.00	704.11	0.00	45.89	6.11%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12160	0.00	5,401.00	1.00	0.00	5,400.00	0.00	1.00	0.01%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12160	0.00	1,999.00	887.84	0.00	1,111.16	0.00	887.84	44.41%
12160 / SpEd-Assistants-Moderate To Severe Total				0.00	84,807.00	4,839.62	0.00	79,967.38	0.00	4,839.62	5.71%

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12215 / SpEd-Assistants	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	188,382.00	23,568.73	0.00	164,813.27	0.00	23,568.73	12.51%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12215	0.00	0.00	(23,166.15)	0.00	23,166.15	0.00	(23,166.15)	X
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	50,508.00	5,995.30	0.00	44,512.70	0.00	5,995.30	11.87%
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	11,683.00	1,426.85	0.00	10,256.15	0.00	1,426.85	12.21%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	2,733.00	15.33	0.00	2,717.67	0.00	15.33	0.56%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12215	0.00	0.00	(840.03)	0.00	840.03	0.00	(840.03)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	81,762.00	6,962.16	0.00	74,799.84	0.00	6,962.16	8.51%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	97.00	6.54	0.00	90.46	0.00	6.54	6.74%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	3,280.00	(48.42)	0.00	3,328.42	0.00	(48.42)	-1.47%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	23,615.00	2,015.00	0.00	21,600.00	0.00	2,015.00	8.53%
375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	8,739.00	3,941.73	0.00	4,797.27	0.00	3,941.73	45.10%	
12215 / SpEd-Assistants Total				0.00	370,799.00	19,877.04	0.00	350,921.96	0.00	19,877.04	5.36%
12394 / SpEd: IDEA Basic Local Assistant - APEIS	130001 / School Admin Salaries - Regular	010-3310	5760-2700-12394	0.00	18,290.00	829.14	0.00	17,460.86	0.00	829.14	4.53%
	310101 / STRS - Certificated	010-3310	5760-2700-12394	0.00	3,495.00	200.72	0.00	3,294.28	0.00	200.72	5.74%
	330102 / Medicare - Certificated	010-3310	5760-2700-12394	0.00	266.00	12.78	0.00	253.22	0.00	12.78	4.80%
	340101 / Health/Welfare - Certificated	010-3310	5760-2700-12394	0.00	2,544.00	212.77	0.00	2,331.23	0.00	212.77	8.36%
	350101 / Unemploy Insur - Certificated	010-3310	5760-2700-12394	0.00	10.00	1.31	0.00	8.69	0.00	1.31	13.10%
	360101 / Workers Comp - Certificated	010-3310	5760-2700-12394	0.00	319.00	15.18	0.00	303.82	0.00	15.18	4.75%
	370101 / OPEB, Allocated - Certificated	010-3310	5760-2700-12394	0.00	735.00	61.80	0.00	673.20	0.00	61.80	8.40%
	375101 / OPEB, Active Employees - Cert	010-3310	5760-2700-12394	0.00	271.00	(87.46)	0.00	358.46	0.00	(87.46)	-32.27%
12394 / SpEd: IDEA Basic Local Assistant - APEIS Total				0.00	25,930.00	1,246.24	0.00	24,683.76	0.00	1,246.24	4.81%
12531 / Visual Services Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12531	0.00	13,531.00	6,039.93	0.00	7,491.07	0.00	6,039.93	44.63%
	310101 / STRS - Certificated	010-6500	5760-1190-12531	0.00	2,585.00	2,585.00	0.00	0.00	0.00	2,585.00	100.00%

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	320101 / PERS - Certificated	010-6500	5760-1190-12531	0.00	0.00	(1,907.59)	0.00	1,907.59	0.00	(1,907.59)	X
	330101 / Social Security -Certificated	010-6500	5760-1190-12531	0.00	0.00	(541.99)	0.00	541.99	0.00	(541.99)	X
	330102 / Medicare - Certificated	010-6500	5760-1190-12531	0.00	197.00	63.05	0.00	133.95	0.00	63.05	32.00%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12531	0.00	2,499.00	551.10	0.00	1,947.90	0.00	551.10	22.05%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12531	0.00	7.00	2.38	0.00	4.62	0.00	2.38	34.00%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12531	0.00	236.00	105.82	0.00	130.18	0.00	105.82	44.83%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12531	0.00	722.00	159.50	0.00	562.50	0.00	159.50	22.09%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12531	0.00	266.00	45.26	0.00	220.74	0.00	45.26	17.01%
	520001 / Mileage	010-6500	5760-1190-12531	0.00	0.00	(92.39)	0.00	92.39	0.00	(92.39)	X
12531 / Visual Services Program Total				0.00	20,043.00	7,010.07	0.00	13,032.93	0.00	7,010.07	34.98%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	11,690.00	3,317.86	0.00	8,372.14	0.00	3,317.86	28.38%
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	2,234.00	634.93	0.00	1,599.07	0.00	634.93	28.42%
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	170.00	48.04	0.00	121.96	0.00	48.04	28.25%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	1,870.00	155.85	0.00	1,714.15	0.00	155.85	8.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	6.00	1.81	0.00	4.19	0.00	1.81	30.16%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	204.00	58.45	0.00	145.55	0.00	58.45	28.65%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	540.00	45.00	0.00	495.00	0.00	45.00	8.33%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12532	0.00	200.00	10.95	0.00	189.05	0.00	10.95	5.47%
	520001 / Mileage	010-6500	5760-1190-12532	0.00	0.00	(44.52)	0.00	44.52	0.00	(44.52)	X
12532 / Adapted Physical Education Program Total				0.00	16,914.00	4,228.37	0.00	12,685.63	0.00	4,228.37	25.00%
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-3150-12535	0.00	61,144.00	10,792.02	0.00	50,351.98	0.00	10,792.02	17.65%
	310101 / STRS - Certificated	010-6500	5760-3150-12535	0.00	11,679.00	2,061.81	0.00	9,617.19	0.00	2,061.81	17.65%
	330102 / Medicare - Certificated	010-6500	5760-3150-12535	0.00	887.00	156.93	0.00	730.07	0.00	156.93	17.69%
	340101 / Health/Welfare - Certificated	010-6500	5760-3150-12535	0.00	9,350.00	779.13	0.00	8,570.87	0.00	779.13	8.33%

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	350101 / Unemploy Insur - Certificated	010-6500	5760-3150-12535	0.00	31.00	5.81	0.00	25.19	0.00	5.81	18.74%
	360101 / Workers Comp - Certificated	010-6500	5760-3150-12535	0.00	1,064.00	187.85	0.00	876.15	0.00	187.85	17.65%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3150-12535	0.00	2,700.00	225.00	0.00	2,475.00	0.00	225.00	8.33%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3150-12535	0.00	999.00	(88.46)	0.00	1,087.46	0.00	(88.46)	-8.85%
12535 / Speech & Language Program Total				0.00	87,854.00	14,120.09	0.00	73,733.91	0.00	14,120.09	16.07%
12551 / Inclusion Facilitator Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12551	0.00	40,528.00	(2,634.93)	0.00	43,162.93	0.00	(2,634.93)	-6.50%
	310101 / STRS - Certificated	010-6500	5760-1190-12551	0.00	7,742.00	(502.10)	0.00	8,244.10	0.00	(502.10)	-6.48%
	330102 / Medicare - Certificated	010-6500	5760-1190-12551	0.00	588.00	(37.86)	0.00	625.86	0.00	(37.86)	-6.43%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12551	0.00	7,481.00	624.37	0.00	6,856.63	0.00	624.37	8.34%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12551	0.00	21.00	(0.55)	0.00	21.55	0.00	(0.55)	-2.61%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12551	0.00	706.00	(45.29)	0.00	751.29	0.00	(45.29)	-6.41%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12551	0.00	2,161.00	181.00	0.00	1,980.00	0.00	181.00	8.37%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12551	0.00	799.00	(119.05)	0.00	918.05	0.00	(119.05)	-14.89%
12551 / Inclusion Facilitator Program Total				0.00	60,026.00	(2,534.41)	0.00	62,560.41	0.00	(2,534.41)	-4.22%
12552 / Career & Transition Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12552	0.00	17,179.00	1,378.80	0.00	15,800.20	0.00	1,378.80	8.02%
	310101 / STRS - Certificated	010-6500	5760-1190-12552	0.00	3,282.00	290.20	0.00	2,991.80	0.00	290.20	8.84%
	330102 / Medicare - Certificated	010-6500	5760-1190-12552	0.00	250.00	20.90	0.00	229.10	0.00	20.90	8.36%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12552	0.00	2,806.00	234.75	0.00	2,571.25	0.00	234.75	8.36%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12552	0.00	9.00	1.09	0.00	7.91	0.00	1.09	12.11%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12552	0.00	299.00	24.06	0.00	274.94	0.00	24.06	8.04%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12552	0.00	811.00	68.50	0.00	742.50	0.00	68.50	8.44%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12552	0.00	299.00	(38.58)	0.00	337.58	0.00	(38.58)	-12.90%
	520001 / Mileage	010-6500	5760-1190-12552	0.00	0.00	(4.87)	0.00	4.87	0.00	(4.87)	X
12552 / Career & Transition Program Total				0.00	24,935.00	1,974.85	0.00	22,960.15	0.00	1,974.85	7.92%

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12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	71,433.00	(2,776.35)	0.00	74,209.35	0.00	(2,776.35)	-3.88%
	310101 / STRS - Certificated	010-6500	5760-3120-12557	0.00	13,644.00	(530.04)	0.00	14,174.04	0.00	(530.04)	-3.88%
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	1,036.00	(133.41)	0.00	1,169.41	0.00	(133.41)	-12.87%
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	11,220.00	(436.26)	0.00	11,656.26	0.00	(436.26)	-3.88%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3120-12557	0.00	36.00	(4.33)	0.00	40.33	0.00	(4.33)	-12.02%
	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	1,243.00	(48.18)	0.00	1,291.18	0.00	(48.18)	-3.87%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	3,240.00	(126.00)	0.00	3,366.00	0.00	(126.00)	-3.88%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3120-12557	0.00	1,199.00	(375.24)	0.00	1,574.24	0.00	(375.24)	-31.29%
12557 / Special Ed - Psychologist School Total				0.00	103,051.00	(4,429.81)	0.00	107,480.81	0.00	(4,429.81)	-4.30%
12645 / Expanded Lrng Opp Progr-BTB-Aft Sch Expan Prog-C	290002 / Other Class Salaries-Subs/Relf	010-2600	1110-4000-12645	0.00	0.00	(875.82)	0.00	875.82	0.00	(875.82)	X
	330202 / Medicare - Classified	010-2600	1110-4000-12645	0.00	0.00	(13.42)	0.00	13.42	0.00	(13.42)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-12645	0.00	0.00	(32.84)	0.00	32.84	0.00	(32.84)	X
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-12645	0.00	0.00	(0.47)	0.00	0.47	0.00	(0.47)	X
	360201 / Workers Comp - Classified	010-2600	1110-4000-12645	0.00	0.00	(15.24)	0.00	15.24	0.00	(15.24)	X
	510010 / Subagreements for Services-Instr	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	(30,522.00)	30,522.00	30,522.00	X
12645 / Expanded Lrng Opp Progr-BTB-Aft Sch Expan Prog-C Total				0.00	0.00	(937.79)	0.00	(29,584.21)	30,522.00	29,584.21	X
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	5,070.00	3,762.56	0.00	1,307.44	0.00	3,762.56	74.21%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12817	0.00	0.00	(382.68)	0.00	382.68	0.00	(382.68)	X
	210003 / Instruct Aides Salaries - Overtime	010-6500	5760-1110-12817	0.00	0.00	(256.26)	0.00	256.26	0.00	(256.26)	X
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	969.00	819.17	0.00	149.83	0.00	819.17	84.53%
	320201 / PERS - Classified	010-6500	5760-1110-12817	0.00	0.00	(148.37)	0.00	148.37	0.00	(148.37)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	74.00	56.11	0.00	17.89	0.00	56.11	75.82%
	330103 / Retirement In Lieu (PARS)-Cert	010-6500	5760-1110-12817	0.00	0.00	(19.62)	0.00	19.62	0.00	(19.62)	X

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	330201 / Social Security-Classified	010-6500	5760-1110-12817	0.00	0.00	(43.03)	0.00	43.03	0.00	(43.03)	X
	330202 / Medicare - Classified	010-6500	5760-1110-12817	0.00	0.00	(10.06)	0.00	10.06	0.00	(10.06)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	1,988.00	1,988.00	0.00	0.00	0.00	1,988.00	100.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	3.00	2.39	0.00	0.61	0.00	2.39	79.66%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12817	0.00	0.00	(0.33)	0.00	0.33	0.00	(0.33)	X
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	89.00	66.25	0.00	22.75	0.00	66.25	74.43%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12817	0.00	0.00	(11.12)	0.00	11.12	0.00	(11.12)	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	574.00	574.00	0.00	0.00	0.00	574.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	212.00	189.81	0.00	22.19	0.00	189.81	89.53%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	8,979.00	6,586.82	0.00	2,392.18	0.00	6,586.82	73.36%
13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	6,293.00	(37,936.31)	0.00	44,229.31	0.00	(37,936.31)	-602.83%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	190,870.00	(23,148.47)	0.00	214,018.47	0.00	(23,148.47)	-12.12%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	5,388.00	5,388.00	0.00	0.00	0.00	5,388.00	100.00%
	120002 / Librarian Salaries-Sub	010-0000	0000-2420-13027	0.00	2,613.00	2,613.00	0.00	0.00	0.00	2,613.00	100.00%
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-13027	0.00	0.00	(90.91)	0.00	90.91	0.00	(90.91)	X
	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13027	0.00	17,738.00	(6,747.73)	0.00	24,485.73	0.00	(6,747.73)	-38.04%
			1110-3110-13027	0.00	0.00	(11,334.77)	0.00	11,334.77	0.00	(11,334.77)	X
	120024 / Guidance/Welfare Salaries-Supp	010-0000	0000-3110-13027	0.00	3,428.00	3,334.90	0.00	93.10	0.00	3,334.90	97.28%
	190004 / Other Cert Salaries - Supple	010-0000	1110-4000-13027	0.00	0.00	(1,733.03)	0.00	1,733.03	0.00	(1,733.03)	X
	210003 / Instruct Aides Salaries - Overtime	010-0000	1110-1000-13027	0.00	0.00	(266.51)	0.00	266.51	0.00	(266.51)	X
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	297,977.00	17,895.15	0.00	280,081.85	0.00	17,895.15	6.00%
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	0000-8100-13027	0.00	0.00	(3,693.10)	0.00	3,693.10	0.00	(3,693.10)	X
	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-13027	0.00	0.00	(10,944.73)	0.00	10,944.73	0.00	(10,944.73)	X
	220005 / Maint/Oper Salaries-JC-Indirect	010-0000	0000-8100-13027	0.00	0.00	(2,958.29)	0.00	2,958.29	0.00	(2,958.29)	X

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	220006 / Maint/Oper Salaries-JC-NonProd	010-0000	0000-8100-13027	0.00	0.00	(1,870.42)	0.00	1,870.42	0.00	(1,870.42)	X
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13027	0.00	132,715.00	46,355.09	0.00	86,359.91	0.00	46,355.09	34.92%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	2,475.00	(22,083.56)	0.00	24,558.56	0.00	(22,083.56)	-892.26%
			1110-2700-13027	0.00	0.00	(198.85)	0.00	198.85	0.00	(198.85)	X
	240003 / Office Pers Salaries - Overtime	010-0000	0000-2700-13027	0.00	584.00	504.14	0.00	79.86	0.00	504.14	86.32%
			1110-2700-13027	0.00	0.00	(728.25)	0.00	728.25	0.00	(728.25)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-2100-13027	0.00	26,344.00	26,344.00	0.00	0.00	0.00	26,344.00	100.00%
	310101 / STRS - Certificated	010-0000	0000-2420-13027	0.00	500.00	500.00	0.00	0.00	0.00	500.00	100.00%
			0000-3110-13027	0.00	4,044.00	(611.12)	0.00	4,655.12	0.00	(611.12)	-15.11%
			1110-1000-13027	0.00	38,693.00	(1,750.79)	0.00	40,443.79	0.00	(1,750.79)	-4.52%
			1110-2420-13027	0.00	0.00	(17.36)	0.00	17.36	0.00	(17.36)	X
			1110-3110-13027	0.00	0.00	(2,216.76)	0.00	2,216.76	0.00	(2,216.76)	X
			1110-4000-13027	0.00	0.00	(331.01)	0.00	331.01	0.00	(331.01)	X
	320201 / PERS - Classified	010-0000	0000-2700-13027	0.00	36,407.00	12,240.62	0.00	24,166.38	0.00	12,240.62	33.62%
			0000-8100-13027	0.00	79,893.00	3,194.09	0.00	76,698.91	0.00	3,194.09	3.99%
			1110-1000-13027	0.00	0.00	(47.60)	0.00	47.60	0.00	(47.60)	X
			1110-2700-13027	0.00	0.00	(132.36)	0.00	132.36	0.00	(132.36)	X
	320290 / JC-Public Employees# Retirement Sys,Class-Indirect	010-0000	0000-8100-13027	0.00	0.00	(336.87)	0.00	336.87	0.00	(336.87)	X
	320291 / JC-Public Employees# Retirement Sys,Class-Non-Prod	010-0000	0000-8100-13027	0.00	0.00	(323.32)	0.00	323.32	0.00	(323.32)	X
	330101 / Social Security -Certificated	010-0000	1110-1000-13027	0.00	0.00	(17.62)	0.00	17.62	0.00	(17.62)	X
	330102 / Medicare - Certificated	010-0000	0000-2420-13027	0.00	38.00	38.00	0.00	0.00	0.00	38.00	100.00%
			0000-3110-13027	0.00	308.00	(14.89)	0.00	322.89	0.00	(14.89)	-4.83%
			1110-1000-13027	0.00	2,940.00	(586.57)	0.00	3,526.57	0.00	(586.57)	-19.95%

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	330102 / Medicare - Certificated	010-0000	1110-2420-13027	0.00	0.00	(1.27)	0.00	1.27	0.00	(1.27)	X
			1110-3110-13027	0.00	0.00	(170.46)	0.00	170.46	0.00	(170.46)	X
			1110-4000-13027	0.00	0.00	(21.60)	0.00	21.60	0.00	(21.60)	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	0.00	(284.41)	0.00	284.41	0.00	(284.41)	X
	330201 / Social Security-Classified	010-0000	0000-2700-13027	0.00	8,422.00	3,303.36	0.00	5,118.64	0.00	3,303.36	39.22%
			0000-8100-13027	0.00	18,479.00	158.45	0.00	18,320.55	0.00	158.45	0.85%
			1110-1000-13027	0.00	0.00	(13.86)	0.00	13.86	0.00	(13.86)	X
			1110-2700-13027	0.00	0.00	(130.81)	0.00	130.81	0.00	(130.81)	X
	330202 / Medicare - Classified	010-0000	0000-2700-13027	0.00	1,972.00	473.66	0.00	1,498.34	0.00	473.66	24.01%
			0000-8100-13027	0.00	4,324.00	(0.64)	0.00	4,324.64	0.00	(0.64)	-0.01%
			1110-1000-13027	0.00	0.00	(3.24)	0.00	3.24	0.00	(3.24)	X
			1110-2100-13027	0.00	383.00	383.00	0.00	0.00	0.00	383.00	100.00%
			1110-2700-13027	0.00	0.00	(30.58)	0.00	30.58	0.00	(30.58)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-2700-13027	0.00	0.00	(781.50)	0.00	781.50	0.00	(781.50)	X
			0000-8100-13027	0.00	0.00	(104.14)	0.00	104.14	0.00	(104.14)	X
			1110-2100-13027	0.00	988.00	988.00	0.00	0.00	0.00	988.00	100.00%
	330290 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	0000-8100-13027	0.00	0.00	(211.67)	0.00	211.67	0.00	(211.67)	X
	330291 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	0000-8100-13027	0.00	0.00	(203.14)	0.00	203.14	0.00	(203.14)	X
	330292 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	0000-8100-13027	0.00	0.00	(49.51)	0.00	49.51	0.00	(49.51)	X
	330293 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	0000-8100-13027	0.00	0.00	(47.52)	0.00	47.52	0.00	(47.52)	X
340101 / Health/Welfare - Certificated	010-0000	0000-2420-13027	0.00	1,026.00	1,026.00	0.00	0.00	0.00	1,026.00	100.00%	
		0000-3110-13027	0.00	0.00	(2,610.23)	0.00	2,610.23	0.00	(2,610.23)	X	
		1110-1000-13027	0.00	74,796.00	39,467.06	0.00	35,328.94	0.00	39,467.06	52.76%	

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	340101 / Health/Welfare - Certificated	010-0000	1110-3110-13027	0.00	0.00	(1,911.32)	0.00	1,911.32	0.00	(1,911.32)	X
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13027	0.00	37,400.00	12,886.91	0.00	24,513.09	0.00	12,886.91	34.45%
			0000-8100-13027	0.00	112,200.00	30,600.76	0.00	81,599.24	0.00	30,600.76	27.27%
	340290 / JC-Health and Welfare Benefits,Classified-Indirect	010-0000	0000-8100-13027	0.00	0.00	(182.85)	0.00	182.85	0.00	(182.85)	X
	340291 / JC-Health and Welfare Benefits,Classified-Non-Prod	010-0000	0000-8100-13027	0.00	0.00	(175.48)	0.00	175.48	0.00	(175.48)	X
	350101 / Unemploy Insur - Certificated	010-0000	0000-2420-13027	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
			0000-3110-13027	0.00	11.00	(0.14)	0.00	11.14	0.00	(0.14)	-1.27%
			1110-1000-13027	0.00	105.00	(15.97)	0.00	120.97	0.00	(15.97)	-15.20%
			1110-2420-13027	0.00	0.00	(0.04)	0.00	0.04	0.00	(0.04)	X
			1110-3110-13027	0.00	0.00	(5.88)	0.00	5.88	0.00	(5.88)	X
			1110-4000-13027	0.00	0.00	(0.74)	0.00	0.74	0.00	(0.74)	X
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13027	0.00	71.00	19.33	0.00	51.67	0.00	19.33	27.22%
			0000-8100-13027	0.00	153.00	3.94	0.00	149.06	0.00	3.94	2.57%
			1110-1000-13027	0.00	0.00	(0.11)	0.00	0.11	0.00	(0.11)	X
			1110-2100-13027	0.00	14.00	14.00	0.00	0.00	0.00	14.00	100.00%
			1110-2700-13027	0.00	0.00	(1.06)	0.00	1.06	0.00	(1.06)	X
	350290 / JC-State Unemployment Ins, Classified-Indirect	010-0000	0000-8100-13027	0.00	0.00	(1.71)	0.00	1.71	0.00	(1.71)	X
	350291 / JC-State Unemployment Ins, Classified-Non-Prod	010-0000	0000-8100-13027	0.00	0.00	(1.64)	0.00	1.64	0.00	(1.64)	X
	360101 / Workers Comp - Certificated	010-0000	0000-2420-13027	0.00	46.00	46.00	0.00	0.00	0.00	46.00	100.00%
			0000-3110-13027	0.00	369.00	(58.66)	0.00	427.66	0.00	(58.66)	-15.89%
			1110-1000-13027	0.00	3,527.00	(966.52)	0.00	4,493.52	0.00	(966.52)	-27.40%
			1110-2420-13027	0.00	0.00	(1.58)	0.00	1.58	0.00	(1.58)	X
			1110-3110-13027	0.00	0.00	(197.23)	0.00	197.23	0.00	(197.23)	X

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	360101 / Workers Comp - Certificated	010-0000	1110-4000-13027	0.00	0.00	(30.15)	0.00	30.15	0.00	(30.15)	X
	360201 / Workers Comp - Classified	010-0000	0000-2700-13027	0.00	2,367.00	435.72	0.00	1,931.28	0.00	435.72	18.40%
			0000-8100-13027	0.00	5,187.00	(126.69)	0.00	5,313.69	0.00	(126.69)	-2.44%
			1110-1000-13027	0.00	0.00	(4.64)	0.00	4.64	0.00	(4.64)	X
			1110-2100-13027	0.00	459.00	459.00	0.00	0.00	0.00	459.00	100.00%
			1110-2700-13027	0.00	0.00	(16.13)	0.00	16.13	0.00	(16.13)	X
	360290 / JC-Workers# Compensation Insurance, Class-Indirect	010-0000	0000-8100-13027	0.00	0.00	(53.64)	0.00	53.64	0.00	(53.64)	X
	360291 / JC-Workers# Compensation Insurance, Class-Non-Prod	010-0000	0000-8100-13027	0.00	0.00	(51.47)	0.00	51.47	0.00	(51.47)	X
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2420-13027	0.00	297.00	297.00	0.00	0.00	0.00	297.00	100.00%
			0000-3110-13027	0.00	0.00	(753.75)	0.00	753.75	0.00	(753.75)	X
			1110-1000-13027	0.00	21,599.00	11,382.49	0.00	10,216.51	0.00	11,382.49	52.69%
			1110-3110-13027	0.00	0.00	(551.94)	0.00	551.94	0.00	(551.94)	X
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13027	0.00	10,802.00	3,723.34	0.00	7,078.66	0.00	3,723.34	34.46%
			0000-8100-13027	0.00	32,406.00	8,842.53	0.00	23,563.47	0.00	8,842.53	27.28%
	370290 / JC-OPEB, Allocated, Classified positions-Indirect	010-0000	0000-8100-13027	0.00	0.00	(52.80)	0.00	52.80	0.00	(52.80)	X
	370291 / JC-OPEB, Allocated, Classified -Non-Productive	010-0000	0000-8100-13027	0.00	0.00	(50.67)	0.00	50.67	0.00	(50.67)	X
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2420-13027	0.00	108.00	108.00	0.00	0.00	0.00	108.00	100.00%
			0000-3110-13027	0.00	0.00	(489.67)	0.00	489.67	0.00	(489.67)	X
			1110-1000-13027	0.00	7,997.00	3,986.87	0.00	4,010.13	0.00	3,986.87	49.85%
			1110-2420-13027	0.00	0.00	(1.81)	0.00	1.81	0.00	(1.81)	X
			1110-3110-13027	0.00	0.00	5.40	0.00	(5.40)	0.00	5.40	X
			1110-4000-13027	0.00	0.00	(36.76)	0.00	36.76	0.00	(36.76)	X
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13027	0.00	3,998.00	2,058.92	0.00	1,939.08	0.00	2,058.92	51.49%

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	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-13027	0.00	11,994.00	5,186.28	0.00	6,807.72	0.00	5,186.28	43.24%
			1110-1000-13027	0.00	0.00	(5.31)	0.00	5.31	0.00	(5.31)	X
			1110-2700-13027	0.00	0.00	(13.67)	0.00	13.67	0.00	(13.67)	X
	430001 / General Supplies	010-0000	1110-1000-13027	0.00	17,403.00	0.00	0.00	45,469.87	(28,066.87)	(28,066.87)	-161.27%
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	17,770.00	0.00	0.00	9,959.16	7,810.84	7,810.84	43.95%
			1110-1000-13027	0.00	0.00	0.00	0.00	6,889.03	(6,889.03)	(6,889.03)	X
	430004 / Reprographic Services	010-0000	1110-1000-13027	0.00	2,000.00	0.00	0.00	2,222.00	(222.00)	(222.00)	-11.10%
	430007 / Maintenance/Oper-Job Cost-Mat	010-0000	0000-8100-13027	0.00	0.00	0.00	0.00	4,885.34	(4,885.34)	(4,885.34)	X
	430008 / Job Cost Encumb-Special Jobs	010-0000	0000-8100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	62,473.00	103,969.00	0.00	22.36	26,388.63	77,558.01	77,558.01	74.59%
	430012 / Maint/Oper-JC-Mat-Indirect	010-0000	0000-8100-13027	0.00	0.00	0.00	0.00	537.38	(537.38)	(537.38)	X
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	(332.63)	332.63	332.63	X
	520001 / Mileage	010-0000	0000-8100-13027	0.00	0.00	(52.93)	0.00	52.93	0.00	(52.93)	X
580002 / Other Contracts	010-0000	1110-1000-13027	0.00	8,000.00	0.00	0.00	4,803.23	3,196.77	3,196.77	39.95%	
590001 / Tel,Pager,Postage Fees	010-0000	1110-1000-13027	0.00	0.00	0.00	1,122.46	537.54	(1,660.00)	(1,660.00)	X	
13027 / General Fund School Program Total				62,473.00	1,359,892.00	103,666.27	1,144.82	1,208,443.28	46,637.63	150,303.90	11.05%
13042 / K12 Norm-Non Instructional	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3120-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	169,460.00	18,863.71	0.00	150,596.29	0.00	18,863.71	11.13%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13042	0.00	95,438.00	2,607.59	0.00	92,830.41	0.00	2,607.59	2.73%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	233,628.00	8,818.04	0.00	224,809.96	0.00	8,818.04	3.77%
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	32,367.00	4,645.07	0.00	27,721.93	0.00	4,645.07	14.35%

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	310101 / STRS - Certificated	010-0000	0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3120-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	62,640.00	2,427.92	0.00	60,212.08	0.00	2,427.92	3.87%
			0000-8100-13042	0.00	25,588.00	1,018.58	0.00	24,569.42	0.00	1,018.58	3.98%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,458.00	354.46	0.00	2,103.54	0.00	354.46	14.42%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3120-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	14,487.00	674.48	0.00	13,812.52	0.00	674.48	4.65%
			0000-8100-13042	0.00	5,918.00	298.83	0.00	5,619.17	0.00	298.83	5.04%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	3,390.00	159.64	0.00	3,230.36	0.00	159.64	4.70%
			0000-8100-13042	0.00	1,385.00	70.81	0.00	1,314.19	0.00	70.81	5.11%
	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13042	0.00	18,700.00	1,558.37	0.00	17,141.63	0.00	1,558.37	8.33%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3120-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13042	0.00	56,100.00	0.12	0.00	56,099.88	0.00	0.12	0.00%
			0000-8100-13042	0.00	18,700.00	0.04	0.00	18,699.96	0.00	0.04	0.00%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	85.00	12.45	0.00	72.55	0.00	12.45	14.64%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3120-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	121.00	9.60	0.00	111.40	0.00	9.60	7.93%
0000-8100-13042			0.00	48.00	2.71	0.00	45.29	0.00	2.71	5.64%	
360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	2,949.00	328.57	0.00	2,620.43	0.00	328.57	11.14%	
		0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
		0000-3120-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	

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	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	4,068.00	156.22	0.00	3,911.78	0.00	156.22	3.84%
			0000-8100-13042	0.00	1,662.00	46.75	0.00	1,615.25	0.00	46.75	2.81%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13042	0.00	5,401.00	451.00	0.00	4,950.00	0.00	451.00	8.35%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3120-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13042	0.00	16,203.00	3.00	0.00	16,200.00	0.00	3.00	0.01%
			0000-8100-13042	0.00	5,401.00	1.00	0.00	5,400.00	0.00	1.00	0.01%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	1,999.00	(1,024.20)	0.00	3,023.20	0.00	(1,024.20)	-51.23%
			0000-3110-13042	0.00	0.00	(4.67)	0.00	4.67	0.00	(4.67)	X
			0000-3120-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13042	0.00	5,997.00	1,462.47	0.00	4,534.53	0.00	1,462.47	24.38%
			0000-8100-13042	0.00	1,999.00	208.99	0.00	1,790.01	0.00	208.99	10.45%
13042 / K12 Norm-Non Instructional Total				0.00	786,192.00	43,151.55	0.00	743,040.45	0.00	43,151.55	5.49%
13067 / Year 4 CEIS 15%-IDEA-B K-12 School	130001 / School Admin Salaries - Regular	010-3312	1110-2700-13067	0.00	2,167.00	(73.97)	0.00	2,240.97	0.00	(73.97)	-3.41%
	310101 / STRS - Certificated	010-3312	1110-2700-13067	0.00	415.00	(13.04)	0.00	428.04	0.00	(13.04)	-3.14%
	330102 / Medicare - Certificated	010-3312	1110-2700-13067	0.00	32.00	(0.49)	0.00	32.49	0.00	(0.49)	-1.53%
	340101 / Health/Welfare - Certificated	010-3312	1110-2700-13067	0.00	303.00	3.81	0.00	299.19	0.00	3.81	1.25%
	350101 / Unemploy Insur - Certificated	010-3312	1110-2700-13067	0.00	2.00	0.89	0.00	1.11	0.00	0.89	44.50%
	360101 / Workers Comp - Certificated	010-3312	1110-2700-13067	0.00	38.00	(1.00)	0.00	39.00	0.00	(1.00)	-2.63%
	370101 / OPEB, Allocated - Certificated	010-3312	1110-2700-13067	0.00	88.00	1.60	0.00	86.40	0.00	1.60	1.81%
	375101 / OPEB, Active Employees - Cert	010-3312	1110-2700-13067	0.00	31.00	(16.55)	0.00	47.55	0.00	(16.55)	-53.38%
13067 / Year 4 CEIS 15%-IDEA-B K-12 School Total				0.00	3,076.00	(98.75)	0.00	3,174.75	0.00	(98.75)	-3.21%
13286 / ELOP DOI-Science - Schools	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-13286	0.00	0.00	(14.67)	0.00	14.67	0.00	(14.67)	X
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-13286	0.00	0.00	(31.94)	0.00	31.94	0.00	(31.94)	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)
	330102 / Medicare - Certificated	010-2600	1110-1000-13286	0.00	0.00	0.38	0.00	(0.38)	0.00	0.38	X
			1110-2100-13286	0.00	0.00	0.49	0.00	(0.49)	0.00	0.49	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13286	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
			1110-2100-13286	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	360201 / Workers Comp - Classified	010-2600	1110-2700-13286	0.00	0.00	(0.57)	0.00	0.57	0.00	(0.57)	X
			1110-8100-13286	0.00	0.00	(0.26)	0.00	0.26	0.00	(0.26)	X
	430001 / General Supplies	010-2600	1110-1000-13286	0.00	1,300.00	0.00	468.57	(14,071.17)	14,902.60	14,902.60	1146.35%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13286	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	520002 / Travel/Conference Attendance	010-2600	1110-1000-13286	0.00	0.00	0.00	937.55	0.00	(937.55)	(937.55)	X
640001 / All Other Equipment	010-2600	1110-1000-13286	0.00	0.00	0.00	0.00	(94.50)	94.50	94.50	X	
13286 / ELOP DOI-Science - Schools Total				0.00	1,300.00	(46.53)	1,406.12	(14,119.14)	14,059.55	14,013.02	1077.92%
13296 / ELOP-LinkedLearningSummerBridge	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-13296	0.00	0.00	(58.70)	0.00	58.70	0.00	(58.70)	X
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-13296	0.00	0.00	(58.51)	0.00	58.51	0.00	(58.51)	X
	320201 / PERS - Classified	010-2600	1110-8100-13296	0.00	0.00	(8.96)	0.00	8.96	0.00	(8.96)	X
	330201 / Social Security-Classified	010-2600	1110-2700-13296	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-8100-13296	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	330202 / Medicare - Classified	010-2600	1110-2700-13296	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-2600	1110-2700-13296	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-2600	1110-2700-13296	0.00	0.00	(1.03)	0.00	1.03	0.00	(1.03)	X
			1110-8100-13296	0.00	0.00	(1.02)	0.00	1.02	0.00	(1.02)	X
375201 / OPEB, Active Employees - Class	010-2600	1110-2700-13296	0.00	0.00	(4.68)	0.00	4.68	0.00	(4.68)	X	
13296 / ELOP-LinkedLearningSummerBridge Total				0.00	0.00	(132.92)	0.00	132.92	0.00	(132.92)	X
13303 / ELOP DOI-STEAM - Schools	430001 / General Supplies	010-2600	1110-1000-13303	0.00	2,000.00	0.00	0.00	1,911.91	88.09	88.09	4.40%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13303	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	520002 / Travel/Conference Attendance	010-2600	1110-1000-13303	0.00	8,000.00	0.00	0.00	2,222.30	5,777.70	5,777.70	72.22%
	580005 / Other Expenses	010-2600	1110-1000-13303	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00%
	580012 / Contract Bus Services	010-2600	1110-1000-13303	0.00	0.00	0.00	0.00	5,762.97	(5,762.97)	(5,762.97)	X
13303 / ELOP DOI-STEAM - Schools Total				0.00	12,500.00	0.00	0.00	12,397.18	102.82	102.82	0.82%
13353 / BSAP Grp 3 & 4 Sch Climate Advocates	290001 / Other Class Salaries - Regular	010-0000	1110-2100-13353	0.00	111,934.00	8,694.80	0.00	103,239.20	0.00	8,694.80	7.76%
	320201 / PERS - Classified	010-0000	1110-2100-13353	0.00	30,010.00	2,331.54	0.00	27,678.46	0.00	2,331.54	7.76%
	330201 / Social Security-Classified	010-0000	1110-2100-13353	0.00	6,940.00	538.15	0.00	6,401.85	0.00	538.15	7.75%
	330202 / Medicare - Classified	010-0000	1110-2100-13353	0.00	1,624.00	126.80	0.00	1,497.20	0.00	126.80	7.80%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-13353	0.00	37,400.00	0.08	0.00	37,399.92	0.00	0.08	0.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-13353	0.00	56.00	4.38	0.00	51.62	0.00	4.38	7.82%
	360201 / Workers Comp - Classified	010-0000	1110-2100-13353	0.00	1,948.00	137.81	0.00	1,810.19	0.00	137.81	7.07%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-13353	0.00	10,802.00	2.00	0.00	10,800.00	0.00	2.00	0.01%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-13353	0.00	3,998.00	1,420.77	0.00	2,577.23	0.00	1,420.77	35.53%
13353 / BSAP Grp 3 & 4 Sch Climate Advocates Total				0.00	204,712.00	13,256.33	0.00	191,455.67	0.00	13,256.33	6.48%
13361 / BSAP Community Partnerships	430010 / Instr Material-General Purpose	010-0000	1110-1000-13361	0.00	9,201.00	0.00	0.00	0.00	9,201.00	9,201.00	100.00%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-13361	0.00	24,999.00	0.00	0.00	24,000.00	999.00	999.00	3.99%
13361 / BSAP Community Partnerships Total				0.00	34,200.00	0.00	0.00	24,000.00	10,200.00	10,200.00	29.82%
13389 / Expanded Lrng Opp Prog-Custodial Supplies	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-13389	0.00	10,838.00	0.00	0.00	10,802.56	35.44	35.44	0.32%
13389 / Expanded Lrng Opp Prog-Custodial Supplies Total				0.00	10,838.00	0.00	0.00	10,802.56	35.44	35.44	0.33%
13415 / ELOP - DOI School Support	430001 / General Supplies	010-2600	1110-1000-13415	0.00	10,000.00	0.00	0.00	9,474.51	525.49	525.49	5.25%
13415 / ELOP - DOI School Support Total				0.00	10,000.00	0.00	0.00	9,474.51	525.49	525.49	5.25%
13532 / Year 5 CEIS 15%-IDEA-B K-12 School	130001 / School Admin Salaries - Regular	010-3312	1110-2700-13532	0.00	6,435.00	459.08	0.00	5,975.92	0.00	459.08	7.13%
	310101 / STRS - Certificated	010-3312	1110-2700-13532	0.00	1,230.00	107.71	0.00	1,122.29	0.00	107.71	8.75%

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	330102 / Medicare - Certificated	010-3312	1110-2700-13532	0.00	94.00	7.36	0.00	86.64	0.00	7.36	7.82%	
	340101 / Health/Welfare - Certificated	010-3312	1110-2700-13532	0.00	896.00	98.16	0.00	797.84	0.00	98.16	10.95%	
	350101 / Unemploy Insur - Certificated	010-3312	1110-2700-13532	0.00	4.00	1.04	0.00	2.96	0.00	1.04	26.00%	
	360101 / Workers Comp - Certificated	010-3312	1110-2700-13532	0.00	113.00	9.00	0.00	104.00	0.00	9.00	7.96%	
	370101 / OPEB, Allocated - Certificated	010-3312	1110-2700-13532	0.00	259.00	28.60	0.00	230.40	0.00	28.60	11.04%	
	375101 / OPEB, Active Employees - Cert	010-3312	1110-2700-13532	0.00	95.00	(26.16)	0.00	121.16	0.00	(26.16)	-27.53%	
13532 / Year 5 CEIS 15%-IDEA-B K-12 School Total				0.00	9,126.00	684.79	0.00	8,441.21	0.00	684.79	7.50%	
13548 / ITI Esports for Good Club	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13548	0.00	2,915.00	1,557.33	0.00	1,357.67	0.00	1,557.33	53.42%	
	310101 / STRS - Certificated	010-2600	1110-1000-13548	0.00	558.00	298.69	0.00	259.31	0.00	298.69	53.52%	
	330102 / Medicare - Certificated	010-2600	1110-1000-13548	0.00	43.00	23.22	0.00	19.78	0.00	23.22	54.00%	
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13548	0.00	2.00	1.33	0.00	0.67	0.00	1.33	66.50%	
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13548	0.00	51.00	27.37	0.00	23.63	0.00	27.37	53.66%	
13548 / ITI Esports for Good Club Total				0.00	3,569.00	1,907.94	0.00	1,661.06	0.00	1,907.94	53.46%	
13552 / ELOP-Math Enrichment Schools	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13552	0.00	2,450.00	1,080.13	0.00	1,369.87	0.00	1,080.13	44.08%	
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-13552	0.00	144.00	144.00	0.00	0.00	0.00	144.00	100.00%	
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-13552	0.00	0.00	(32.34)	0.00	32.34	0.00	(32.34)	X	
	310101 / STRS - Certificated		010-2600	1110-1000-13552	0.00	469.00	207.35	0.00	261.65	0.00	207.35	44.21%
				1110-2100-13552	0.00	29.00	29.00	0.00	0.00	0.00	29.00	100.00%
	320201 / PERS - Classified	010-2600	1110-2700-13552	0.00	0.00	(4.21)	0.00	4.21	0.00	(4.21)	X	
	330102 / Medicare - Certificated		010-2600	1110-1000-13552	0.00	36.00	16.12	0.00	19.88	0.00	16.12	44.77%
				1110-2100-13552	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
	350101 / Unemploy Insur - Certificated		010-2600	1110-1000-13552	0.00	2.00	1.32	0.00	0.68	0.00	1.32	66.00%
1110-2100-13552				0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%	
360101 / Workers Comp - Certificated	010-2600	1110-1000-13552	0.00	43.00	19.17	0.00	23.83	0.00	19.17	44.58%		

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	360101 / Workers Comp - Certificated	010-2600	1110-2100-13552	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
	360201 / Workers Comp - Classified	010-2600	1110-2700-13552	0.00	0.00	(0.58)	0.00	0.58	0.00	(0.58)	X
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-13552	0.00	0.00	(23.87)	0.00	23.87	0.00	(23.87)	X
	430001 / General Supplies	010-2600	1110-1000-13552	0.00	100.00	0.00	0.00	0.00	100.00	100.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-2100-13552	0.00	580.00	0.00	0.00	0.00	580.00	580.00	100.00%
	430010 / Instr Material-General Purpose	010-2600	1110-1000-13552	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
13552 / ELOP-Math Enrichment Schools Total				0.00	4,860.00	1,443.09	0.00	1,736.91	1,680.00	3,123.09	64.26%
13554 / ELOP-ELA Enrichment Intervention	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13554	0.00	2,450.00	722.64	0.00	1,727.36	0.00	722.64	29.49%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-13554	0.00	144.00	(21.33)	0.00	165.33	0.00	(21.33)	-14.81%
	310101 / STRS - Certificated	010-2600	1110-1000-13554	0.00	469.00	139.07	0.00	329.93	0.00	139.07	29.65%
			1110-2100-13554	0.00	29.00	(2.57)	0.00	31.57	0.00	(2.57)	-8.86%
	330102 / Medicare - Certificated	010-2600	1110-1000-13554	0.00	36.00	11.16	0.00	24.84	0.00	11.16	31.00%
			1110-2100-13554	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13554	0.00	2.00	1.15	0.00	0.85	0.00	1.15	57.50%
			1110-2100-13554	0.00	1.00	0.92	0.00	0.08	0.00	0.92	92.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13554	0.00	43.00	12.94	0.00	30.06	0.00	12.94	30.09%
			1110-2100-13554	0.00	3.00	0.12	0.00	2.88	0.00	0.12	4.00%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-13554	0.00	0.00	(28.98)	0.00	28.98	0.00	(28.98)	X
			1110-2100-13554	0.00	0.00	(3.30)	0.00	3.30	0.00	(3.30)	X
	430001 / General Supplies	010-2600	1110-1000-13554	0.00	100.00	0.00	0.00	0.00	100.00	100.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13554	0.00	580.00	0.00	0.00	0.00	580.00	580.00	100.00%
	430010 / Instr Material-General Purpose	010-2600	1110-1000-13554	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
13554 / ELOP-ELA Enrichment Intervention Total				0.00	4,860.00	834.82	0.00	2,345.18	1,680.00	2,514.82	51.75%

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13571 / ELOP-Multilingual AfterSchoolAcademicLearning LOTE	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13571	0.00	29,507.00	7,385.28	0.00	22,121.72	0.00	7,385.28	25.02%
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2700-13571	0.00	453.00	453.00	0.00	0.00	0.00	453.00	100.00%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-13571	0.00	0.00	(279.31)	0.00	279.31	0.00	(279.31)	X
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-13571	0.00	561.00	(6.52)	0.00	567.52	0.00	(6.52)	-1.16%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-13571	0.00	535.00	66.27	0.00	468.73	0.00	66.27	12.38%
	310101 / STRS - Certificated	010-2600	1110-1000-13571	0.00	5,637.00	1,411.74	0.00	4,225.26	0.00	1,411.74	25.04%
				0.00	0.00	(53.35)	0.00	53.35	0.00	(53.35)	X
				0.00	87.00	87.00	0.00	0.00	0.00	87.00	100.00%
	320201 / PERS - Classified	010-2600	1110-2700-13571	0.00	145.00	145.00	0.00	0.00	0.00	145.00	100.00%
				0.00	152.00	96.21	0.00	55.79	0.00	96.21	63.29%
	330102 / Medicare - Certificated	010-2600	1110-1000-13571	0.00	428.00	109.11	0.00	318.89	0.00	109.11	25.49%
				0.00	0.00	(4.05)	0.00	4.05	0.00	(4.05)	X
				0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-2700-13571	0.00	34.00	(19.91)	0.00	53.91	0.00	(19.91)	-58.55%
				0.00	35.00	(2.83)	0.00	37.83	0.00	(2.83)	-8.08%
	330202 / Medicare - Classified	010-2600	1110-2700-13571	0.00	8.00	(4.61)	0.00	12.61	0.00	(4.61)	-57.62%
				0.00	9.00	0.16	0.00	8.84	0.00	0.16	1.77%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13571	0.00	15.00	4.01	0.00	10.99	0.00	4.01	26.73%
				0.00	0.00	(0.14)	0.00	0.14	0.00	(0.14)	X
				0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-2700-13571	0.00	1.00	0.57	0.00	0.43	0.00	0.57	57.00%
				0.00	1.00	0.69	0.00	0.31	0.00	0.69	69.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13571	0.00	514.00	129.07	0.00	384.93	0.00	129.07	25.11%

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	360101 / Workers Comp - Certificated	010-2600	1110-2100-13571	0.00	0.00	(4.86)	0.00	4.86	0.00	(4.86)	X
			1110-2700-13571	0.00	8.00	8.00	0.00	0.00	0.00	8.00	100.00%
	360201 / Workers Comp - Classified	010-2600	1110-2700-13571	0.00	10.00	1.85	0.00	8.15	0.00	1.85	18.50%
			1110-8100-13571	0.00	10.00	0.13	0.00	9.87	0.00	0.13	1.30%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-13571	0.00	0.00	(212.93)	0.00	212.93	0.00	(212.93)	X
	430001 / General Supplies	010-2600	1110-1000-13571	0.00	0.00	0.00	0.00	775.23	(775.23)	(775.23)	X
430010 / Instr Material-General Purpose	010-2600	1110-1000-13571	0.00	2,000.00	0.00	0.00	697.22	1,302.78	1,302.78	65.13%	
13571 / ELOP-Multilingual AfterSchoolAcademicLearning LOTE Total				0.00	40,158.00	9,317.58	0.00	30,312.87	527.55	9,845.13	24.52%
13573 / ELOP-Multilingual Biliteracy	330102 / Medicare - Certificated	010-2600	1110-1000-13573	0.00	0.00	0.18	0.00	(0.18)	0.00	0.18	X
			1110-2100-13573	0.00	0.00	0.25	0.00	(0.25)	0.00	0.25	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13573	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
			1110-2100-13573	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
13573 / ELOP-Multilingual Biliteracy Total				0.00	0.00	0.45	0.00	(0.45)	0.00	0.45	X
13578 / Expanded Lrng Opp Prog-BTB-Academic Pentathlon-S	110004 / Teacher Salaries - Supple/Other	010-2600	1110-4000-13578	0.00	3,791.00	2,100.00	0.00	1,691.00	0.00	2,100.00	55.39%
	190004 / Other Cert Salaries - Supple	010-2600	1110-4000-13578	0.00	399.00	199.00	0.00	200.00	0.00	199.00	49.87%
	310101 / STRS - Certificated	010-2600	1110-4000-13578	0.00	802.00	763.80	0.00	38.20	0.00	763.80	95.23%
	330102 / Medicare - Certificated	010-2600	1110-4000-13578	0.00	62.00	34.81	0.00	27.19	0.00	34.81	56.14%
	350101 / Unemploy Insur - Certificated	010-2600	1110-4000-13578	0.00	3.00	2.06	0.00	0.94	0.00	2.06	68.66%
	360101 / Workers Comp - Certificated	010-2600	1110-4000-13578	0.00	74.00	41.10	0.00	32.90	0.00	41.10	55.54%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-4000-13578	0.00	0.00	(33.68)	0.00	33.68	0.00	(33.68)	X
	430001 / General Supplies	010-2600	1110-4000-13578	0.00	2,200.00	0.00	0.00	2,176.10	23.90	23.90	1.08%
13578 / Expanded Lrng Opp Prog-BTB-Academic Pentathlon-S Total				0.00	7,331.00	3,107.09	0.00	4,200.01	23.90	3,130.99	42.71%
13579 / Expanded Lrng Opp Progr-BTB-Aft Sch Expan Prog-S	290001 / Other Class Salaries - Regular	010-2600	1110-4000-13579	0.00	15,649.00	15,600.40	0.00	48.60	0.00	15,600.40	99.68%

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	290002 / Other Class Salaries-Subs/Relf	010-2600	1110-4000-13579	0.00	0.00	(982.82)	0.00	982.82	0.00	(982.82)	X
	330202 / Medicare - Classified	010-2600	1110-4000-13579	0.00	227.00	211.78	0.00	15.22	0.00	211.78	93.29%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-13579	0.00	587.00	548.34	0.00	38.66	0.00	548.34	93.41%
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-13579	0.00	8.00	7.47	0.00	0.53	0.00	7.47	93.37%
	360201 / Workers Comp - Classified	010-2600	1110-4000-13579	0.00	273.00	255.03	0.00	17.97	0.00	255.03	93.41%
	510001 / Subagreements for Services-Noninstr	010-2600	1110-4000-13579	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00%
	510010 / Subagreements for Services-Instr	010-2600	1110-4000-13579	0.00	20,348.00	0.00	18,735.84	1,612.16	0.00	0.00	0.00%
13579 / Expanded Lrng Opp Progr-BTB-Aft Sch Expan Prog-S Total				0.00	137,092.00	15,640.20	18,735.84	102,715.96	0.00	15,640.20	11.41%
13580 / Expanded Lrng Opp Progr-BTB- Aft Sch Prog -S	510010 / Subagreements for Services-Instr	010-2600	1110-4000-13580	0.00	29,036.00	0.00	29,035.40	0.00	0.60	0.60	0.00%
13580 / Expanded Lrng Opp Progr-BTB- Aft Sch Prog -S Total				0.00	29,036.00	0.00	29,035.40	0.00	0.60	0.60	0.00%
13582 / Expanded Lrng Opp Progr-BTB-High School Program-S	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13582	0.00	1,061.00	1,061.00	0.00	0.00	0.00	1,061.00	100.00%
	120024 / Guidance/Welfare Salaries-Supp	010-2600	1110-3110-13582	0.00	1,061.00	1,061.00	0.00	0.00	0.00	1,061.00	100.00%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-13582	0.00	815.00	815.00	0.00	0.00	0.00	815.00	100.00%
	290001 / Other Class Salaries - Regular	010-2600	1110-4000-13582	0.00	0.00	(67.58)	0.00	67.58	0.00	(67.58)	X
	290004 / Other Class Salaries -Supple	010-2600	1110-4000-13582	0.00	442.00	442.00	0.00	0.00	0.00	442.00	100.00%
	310101 / STRS - Certificated	010-2600	1110-1000-13582	0.00	203.00	203.00	0.00	0.00	0.00	203.00	100.00%
				0.00	157.00	157.00	0.00	0.00	0.00	157.00	100.00%
				0.00	203.00	203.00	0.00	0.00	0.00	203.00	100.00%
	320201 / PERS - Classified	010-2600	1110-4000-13582	0.00	0.00	(18.12)	0.00	18.12	0.00	(18.12)	X
	330102 / Medicare - Certificated	010-2600	1110-1000-13582	0.00	16.00	16.00	0.00	0.00	0.00	16.00	100.00%
				0.00	12.00	12.00	0.00	0.00	0.00	12.00	100.00%
				0.00	16.00	16.00	0.00	0.00	0.00	16.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-4000-13582	0.00	0.00	(3.87)	0.00	3.87	0.00	(3.87)	X

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	330202 / Medicare - Classified	010-2600	1110-4000-13582	0.00	7.00	6.10	0.00	0.90	0.00	6.10	87.14%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-13582	0.00	17.00	17.00	0.00	0.00	0.00	17.00	100.00%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13582	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
1110-2100-13582			0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%	
1110-3110-13582			0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%	
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-13582	0.00	1.00	0.97	0.00	0.03	0.00	0.97	97.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13582	0.00	19.00	19.00	0.00	0.00	0.00	19.00	100.00%
1110-2100-13582			0.00	15.00	15.00	0.00	0.00	0.00	15.00	100.00%	
1110-3110-13582			0.00	19.00	19.00	0.00	0.00	0.00	19.00	100.00%	
	360201 / Workers Comp - Classified	010-2600	1110-4000-13582	0.00	8.00	6.82	0.00	1.18	0.00	6.82	85.25%
	430010 / Instr Material-General Purpose	010-2600	1110-4000-13582	0.00	250.00	0.00	0.00	0.00	250.00	250.00	100.00%
	470001 / Food	010-2600	1110-3700-13582	0.00	2,100.00	0.00	0.00	2,100.00	0.00	0.00	0.00%
	510010 / Subagreements for Services-Instr	010-2600	1110-4000-13582	0.00	216,250.00	0.00	157,179.15	59,070.85	0.00	0.00	0.00%
13582 / Expanded Lrng Opp Progr-BTB-High School Program-S Total				0.00	222,675.00	3,983.32	157,179.15	61,262.53	250.00	4,233.32	1.90%
13584 / Expanded Lrng Opp Progr-BTB-High Sch Expansion -S	290001 / Other Class Salaries - Regular	010-2600	1110-4000-13584	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-2600	1110-4000-13584	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-13584	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-13584	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-2600	1110-4000-13584	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	510001 / Subagreements for Services-Noninstr	010-2600	1110-4000-13584	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00%
13584 / Expanded Lrng Opp Progr-BTB-High Sch Expansion -S Total				0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00%
13602 / Expanded Lrng Opp Prog-BTB-Winter Academy-S	510001 / Subagreements for Services-Noninstr	010-2600	1110-4000-13602	0.00	1,400.00	0.00	0.00	1,400.00	0.00	0.00	0.00%
13602 / Expanded Lrng Opp Prog-BTB-Winter Academy-S Total				0.00	1,400.00	0.00	0.00	1,400.00	0.00	0.00	0.00%

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13625 / ITI Computer Science for Good Club	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13625	0.00	2,915.00	2,915.00	0.00	0.00	0.00	2,915.00	100.00%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-13625	0.00	0.00	(2,327.53)	0.00	2,327.53	0.00	(2,327.53)	X
	310101 / STRS - Certificated	010-2600	1110-1000-13625	0.00	558.00	558.00	0.00	0.00	0.00	558.00	100.00%
			1110-2100-13625	0.00	0.00	(444.56)	0.00	444.56	0.00	(444.56)	X
	330102 / Medicare - Certificated	010-2600	1110-1000-13625	0.00	43.00	43.00	0.00	0.00	0.00	43.00	100.00%
			1110-2100-13625	0.00	0.00	(33.15)	0.00	33.15	0.00	(33.15)	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13625	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
			1110-2100-13625	0.00	0.00	(1.15)	0.00	1.15	0.00	(1.15)	X
360101 / Workers Comp - Certificated	010-2600	1110-1000-13625	0.00	51.00	51.00	0.00	0.00	0.00	51.00	100.00%	
		1110-2100-13625	0.00	0.00	(40.49)	0.00	40.49	0.00	(40.49)	X	
13625 / ITI Computer Science for Good Club Total				0.00	3,569.00	722.12	0.00	2,846.88	0.00	722.12	20.23%
13852 / School Nurse-LREBG	120041 / Health Services Salaries - Regular	010-7435	1110-3140-13852	0.00	20,828.00	2,515.60	0.00	18,312.40	0.00	2,515.60	12.07%
	310101 / STRS - Certificated	010-7435	1110-3140-13852	0.00	3,979.00	481.33	0.00	3,497.67	0.00	481.33	12.09%
	330102 / Medicare - Certificated	010-7435	1110-3140-13852	0.00	303.00	37.47	0.00	265.53	0.00	37.47	12.36%
	340101 / Health/Welfare - Certificated	010-7435	1110-3140-13852	0.00	3,180.00	63.34	0.00	3,116.66	0.00	63.34	1.99%
	350101 / Unemploy Insur - Certificated	010-7435	1110-3140-13852	0.00	11.00	1.84	0.00	9.16	0.00	1.84	16.72%
	360101 / Workers Comp - Certificated	010-7435	1110-3140-13852	0.00	363.00	44.36	0.00	318.64	0.00	44.36	12.22%
	370101 / OPEB, Allocated - Certificated	010-7435	1110-3140-13852	0.00	919.00	19.00	0.00	900.00	0.00	19.00	2.06%
	375101 / OPEB, Active Employees - Cert	010-7435	1110-3140-13852	0.00	339.00	(25.52)	0.00	364.52	0.00	(25.52)	-7.52%
13852 / School Nurse-LREBG Total				0.00	29,922.00	3,137.42	0.00	26,784.58	0.00	3,137.42	10.49%
13856 / PSA-PSW-Counselors-LREBG	120021 / Guidance/Welfare Salaries-Reg	010-7435	1110-3110-13856	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3120-13856	0.00	0.00	(13,095.72)	0.00	13,095.72	0.00	(13,095.72)	X
			1110-3130-13856	0.00	14,284.00	14,284.00	0.00	0.00	0.00	14,284.00	100.00%
	310101 / STRS - Certificated	010-7435	1110-3110-13856	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	310101 / STRS - Certificated	010-7435	1110-3120-13856	0.00	0.00	(2,501.29)	0.00	2,501.29	0.00	(2,501.29)	X
			1110-3130-13856	0.00	2,729.00	2,729.00	0.00	0.00	0.00	2,729.00	100.00%
	330102 / Medicare - Certificated	010-7435	1110-3110-13856	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3120-13856	0.00	0.00	(206.39)	0.00	206.39	0.00	(206.39)	X
			1110-3130-13856	0.00	208.00	208.00	0.00	0.00	0.00	208.00	100.00%
	340101 / Health/Welfare - Certificated	010-7435	1110-3110-13856	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3120-13856	0.00	0.00	(2,057.00)	0.00	2,057.00	0.00	(2,057.00)	X
			1110-3130-13856	0.00	2,244.00	2,244.00	0.00	0.00	0.00	2,244.00	100.00%
	350101 / Unemploy Insur - Certificated	010-7435	1110-3110-13856	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3120-13856	0.00	0.00	(7.10)	0.00	7.10	0.00	(7.10)	X
			1110-3130-13856	0.00	8.00	8.00	0.00	0.00	0.00	8.00	100.00%
	360101 / Workers Comp - Certificated	010-7435	1110-3110-13856	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3120-13856	0.00	0.00	(227.92)	0.00	227.92	0.00	(227.92)	X
			1110-3130-13856	0.00	249.00	249.00	0.00	0.00	0.00	249.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-7435	1110-3110-13856	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3120-13856	0.00	0.00	(594.00)	0.00	594.00	0.00	(594.00)	X
			1110-3130-13856	0.00	648.00	648.00	0.00	0.00	0.00	648.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-7435	1110-3110-13856	0.00	0.00	0.09	0.00	(0.09)	0.00	0.09	X
			1110-3120-13856	0.00	0.00	(273.29)	0.00	273.29	0.00	(273.29)	X
			1110-3130-13856	0.00	240.00	240.00	0.00	0.00	0.00	240.00	100.00%
13856 / PSA-PSW-Counselors-LREBG Total				0.00	20,610.00	1,647.38	0.00	18,962.62	0.00	1,647.38	7.99%
13938 / SDEP-Donations	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13938	0.00	0.00	(14,444.35)	0.00	14,444.35	0.00	(14,444.35)	X
	310101 / STRS - Certificated	010-0000	1110-1000-13938	0.00	0.00	(1,592.15)	0.00	1,592.15	0.00	(1,592.15)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-13938	0.00	0.00	(195.07)	0.00	195.07	0.00	(195.07)	X

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	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13938	0.00	0.00	(6.73)	0.00	6.73	0.00	(6.73)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13938	0.00	0.00	(251.37)	0.00	251.37	0.00	(251.37)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-13938	0.00	0.00	(182.81)	0.00	182.81	0.00	(182.81)	X
	430001 / General Supplies	010-0000	1110-1000-13938	0.00	23,818.00	0.00	0.00	8,012.51	15,805.49	15,805.49	66.35%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13938	0.00	4,260.00	0.00	0.00	0.00	4,260.00	4,260.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	14,179.00	9,919.00	0.00	0.00	2,155.29	7,763.71	7,763.71	78.27%
	430091 / Job Cost - Curricular Trips	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	1,673.75	(1,673.75)	(1,673.75)	X
	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
	520002 / Travel/Conference Attendance	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13938 / SDEP-Donations Total				14,179.00	37,997.00	(16,672.48)	0.00	28,514.03	26,155.45	9,482.97	24.96%
13950 / IMA-Library Fines	430001 / General Supplies	010-0000	1110-2420-13950	0.00	0.00	0.00	0.00	642.24	(642.24)	(642.24)	X
	430010 / Instr Material-General Purpose	010-0000	1110-2420-13950	2,501.00	4,114.00	0.00	0.00	3,466.22	647.78	647.78	15.74%
13950 / IMA-Library Fines Total				2,501.00	4,114.00	0.00	0.00	4,108.46	5.54	5.54	0.13%
14154 / TIIPG-Magnet-Schs-Discretionary Fund	110004 / Teacher Salaries - Supple/Other	010-0000	3100-1000-14154	0.00	0.00	(1,876.20)	0.00	1,876.20	0.00	(1,876.20)	X
	190004 / Other Cert Salaries - Supple	010-0000	3100-2100-14154	0.00	4,084.00	4,084.00	0.00	0.00	0.00	4,084.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-0000	3100-2700-14154	0.00	0.00	(6.75)	0.00	6.75	0.00	(6.75)	X
	310101 / STRS - Certificated	010-0000	3100-1000-14154	0.00	0.00	(358.35)	0.00	358.35	0.00	(358.35)	X
				0.00	781.00	781.00	0.00	0.00	0.00	781.00	100.00%
	330102 / Medicare - Certificated	010-0000	3100-1000-14154	0.00	0.00	(25.05)	0.00	25.05	0.00	(25.05)	X
				0.00	60.00	60.00	0.00	0.00	0.00	60.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	3100-1000-14154	0.00	0.00	(0.87)	0.00	0.87	0.00	(0.87)	X
				0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
360101 / Workers Comp - Certificated	010-0000	3100-1000-14154	0.00	0.00	(32.65)	0.00	32.65	0.00	(32.65)	X	

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	360101 / Workers Comp - Certificated	010-0000	3100-2100-14154	0.00	72.00	72.00	0.00	0.00	0.00	72.00	100.00%
	360201 / Workers Comp - Classified	010-0000	3100-2700-14154	0.00	0.00	(0.12)	0.00	0.12	0.00	(0.12)	X
	375101 / OPEB, Active Employees - Cert	010-0000	3100-1000-14154	0.00	0.00	(37.37)	0.00	37.37	0.00	(37.37)	X
	430001 / General Supplies	010-0000	3100-1000-14154	0.00	5,000.00	0.00	0.00	10,888.91	(5,888.91)	(5,888.91)	-117.77%
	430004 / Reprographic Services	010-0000	3100-1000-14154	0.00	0.00	0.00	0.00	791.47	(791.47)	(791.47)	X
	430010 / Instr Material-General Purpose	010-0000	3100-1000-14154	0.00	507.00	0.00	0.00	0.00	507.00	507.00	100.00%
	430091 / Job Cost - Curricular Trips	010-0000	3100-1000-14154	0.00	0.00	0.00	0.00	4,897.10	(4,897.10)	(4,897.10)	X
	520002 / Travel/Conference Attendance	010-0000	3100-1000-14154	0.00	10,000.00	0.00	470.00	1,241.06	8,288.94	8,288.94	82.88%
	580012 / Contract Bus Services	010-0000	3100-1000-14154	0.00	7,696.00	0.00	0.00	3,811.02	3,884.98	3,884.98	50.48%
14154 / TIIPG-Magnet-Schs-Discretionary Fund Total				0.00	28,203.00	2,662.64	470.00	23,966.92	1,103.44	3,766.08	13.35%
14219 / PSAT/NMSQT	430010 / Instr Material-General Purpose	010-0000	1110-3160-14219	5,115.00	5,115.00	0.00	0.00	0.00	5,115.00	5,115.00	100.00%
14219 / PSAT/NMSQT Total				5,115.00	5,115.00	0.00	0.00	0.00	5,115.00	5,115.00	100.00%
14220 / Advance Placement Test Fee	430010 / Instr Material-General Purpose	010-0000	1110-3160-14220	24,567.00	24,567.00	0.00	0.00	0.00	24,567.00	24,567.00	100.00%
14220 / Advance Placement Test Fee Total				24,567.00	24,567.00	0.00	0.00	0.00	24,567.00	24,567.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	110.00	110.00	0.00	0.00	0.00	110.00	110.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta Total				110.00	110.00	0.00	0.00	0.00	110.00	110.00	100.00%
14320 / Equip & Fac Rental-Grad OTM	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-14320	0.00	0.00	(651.58)	0.00	651.58	0.00	(651.58)	X
	320201 / PERS - Classified	010-0000	0000-8100-14320	0.00	0.00	(288.09)	0.00	288.09	0.00	(288.09)	X
	330202 / Medicare - Classified	010-0000	0000-8100-14320	0.00	0.00	(12.35)	0.00	12.35	0.00	(12.35)	X
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-14320	0.00	0.00	(0.42)	0.00	0.42	0.00	(0.42)	X
	360201 / Workers Comp - Classified	010-0000	0000-8100-14320	0.00	0.00	(11.34)	0.00	11.34	0.00	(11.34)	X
	560011 / Rental Of Equipment	010-0000	0000-2700-14320	0.00	2,850.00	0.00	0.00	(26.80)	2,876.80	2,876.80	100.94%
14320 / Equip & Fac Rental-Grad OTM Total				0.00	2,850.00	(963.78)	0.00	936.98	2,876.80	1,913.02	67.12%

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14418 / Accreditation - Schools	590001 / Tel,Pager,Postage Fees	010-0000	1110-1000-14418	0.00	800.00	0.00	0.00	0.00	800.00	800.00	100.00%
14418 / Accreditation - Schools Total				0.00	800.00	0.00	0.00	0.00	800.00	800.00	100.00%
14423 / Incentive-Brkfst-Discretionary	430001 / General Supplies	010-0000	1110-1000-14423	0.00	0.00	0.00	0.00	45.22	(45.22)	(45.22)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14423	185.00	185.00	0.00	0.00	0.00	185.00	185.00	100.00%
14423 / Incentive-Brkfst-Discretionary Total				185.00	185.00	0.00	0.00	45.22	139.78	139.78	75.56%
14731 / Materiel-Operation-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-14731	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14731 / Materiel-Operation-Schools Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14858 / TSP-Norm Counselor	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-14858	0.00	312,067.00	25,947.12	0.00	286,119.88	0.00	25,947.12	8.31%
	310101 / STRS - Certificated	010-0000	0000-3110-14858	0.00	59,607.00	5,131.55	0.00	54,475.45	0.00	5,131.55	8.60%
	330102 / Medicare - Certificated	010-0000	0000-3110-14858	0.00	4,527.00	355.90	0.00	4,171.10	0.00	355.90	7.86%
	340101 / Health/Welfare - Certificated	010-0000	0000-3110-14858	0.00	56,100.00	21,816.74	0.00	34,283.26	0.00	21,816.74	38.88%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3110-14858	0.00	158.00	14.16	0.00	143.84	0.00	14.16	8.96%
	360101 / Workers Comp - Certificated	010-0000	0000-3110-14858	0.00	5,431.00	452.50	0.00	4,978.50	0.00	452.50	8.33%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3110-14858	0.00	16,203.00	6,303.00	0.00	9,900.00	0.00	6,303.00	38.90%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3110-14858	0.00	5,997.00	239.49	0.00	5,757.51	0.00	239.49	3.99%
14858 / TSP-Norm Counselor Total				0.00	460,090.00	60,260.46	0.00	399,829.54	0.00	60,260.46	13.10%
14874 / BSAP-Cul Res Unt Dvt,Ind St Need Asmt (Sch Disc)	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-14874	0.00	845.00	583.51	0.00	261.49	0.00	583.51	69.05%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-14874	0.00	7,265.00	4,211.50	0.00	3,053.50	0.00	4,211.50	57.96%
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-14874	0.00	0.00	(90.10)	0.00	90.10	0.00	(90.10)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-2100-14874	0.00	3,371.00	3,371.00	0.00	0.00	0.00	3,371.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-14874	0.00	1,550.00	966.80	0.00	583.20	0.00	966.80	62.37%
	320201 / PERS - Classified	010-0000	1110-2100-14874	0.00	906.00	893.92	0.00	12.08	0.00	893.92	98.66%

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	330102 / Medicare - Certificated	010-0000	1110-1000-14874	0.00	119.00	71.32	0.00	47.68	0.00	71.32	59.93%
			1110-2100-14874	0.00	0.00	0.13	0.00	(0.13)	0.00	0.13	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-14874	0.00	0.00	(9.81)	0.00	9.81	0.00	(9.81)	X
	330201 / Social Security-Classified	010-0000	1110-2100-14874	0.00	211.00	208.42	0.00	2.58	0.00	208.42	98.77%
	330202 / Medicare - Classified	010-0000	1110-2100-14874	0.00	50.00	48.75	0.00	1.25	0.00	48.75	97.50%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-14874	0.00	0.00	(1.69)	0.00	1.69	0.00	(1.69)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-14874	0.00	333.00	333.00	0.00	0.00	0.00	333.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-14874	0.00	5.00	3.35	0.00	1.65	0.00	3.35	67.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-14874	0.00	2.00	1.96	0.00	0.04	0.00	1.96	98.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-14874	0.00	142.00	84.35	0.00	57.65	0.00	84.35	59.40%
	360201 / Workers Comp - Classified	010-0000	1110-2100-14874	0.00	60.00	58.44	0.00	1.56	0.00	58.44	97.40%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-14874	0.00	96.00	96.00	0.00	0.00	0.00	96.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-14874	0.00	35.00	(19.61)	0.00	54.61	0.00	(19.61)	-56.02%
	420010 / Other Books - General Purpose	010-0000	1110-1000-14874	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
	430001 / General Supplies	010-0000	1110-1000-14874	0.00	1,500.00	0.00	0.00	911.39	588.61	588.61	39.24%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14874	0.00	9,996.00	0.00	0.00	4,325.35	5,670.65	5,670.65	56.72%
	430091 / Job Cost - Curricular Trips	010-0000	1110-1000-14874	0.00	0.00	0.00	0.00	1,933.75	(1,933.75)	(1,933.75)	X
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-14874	0.00	1,710.00	0.00	0.00	0.00	1,710.00	1,710.00	100.00%
	580005 / Other Expenses	010-0000	1110-1000-14874	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
	580012 / Contract Bus Services	010-0000	1110-1000-14874	0.00	1,849.00	0.00	0.00	3,073.98	(1,224.98)	(1,224.98)	-66.25%
14874 / BSAP-Cul Res Unt Dvt,Ind St Need Asmt (Sch Disc) Total				0.00	35,045.00	10,811.24	0.00	14,423.23	9,810.53	20,621.77	58.84%
15238 / Expanded Lrng Opp Progr-BTB- Aft Sch Prog-C	510010 / Subagreements for Services-Instr	010-2600	1110-4000-15238	0.00	0.00	0.00	0.00	(42,322.10)	42,322.10	42,322.10	X
15238 / Expanded Lrng Opp Progr-BTB- Aft Sch Prog-C Total				0.00	0.00	0.00	0.00	(42,322.10)	42,322.10	42,322.10	X

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15250 / Expanded Lrng Opp Progr-BTB-High School Program-C	510010 / Subagreements for Services-Instr	010-2600	1110-4000-15250	0.00	0.00	0.00	0.00	(188,985.20)	188,985.20	188,985.20	X
15250 / Expanded Lrng Opp Progr-BTB-High School Program-C Total				0.00	0.00	0.00	0.00	(188,985.20)	188,985.20	188,985.20	X
15264 / ELOP-Registration Fee- School Based Prog	430001 / General Supplies	010-2600	1110-1000-15264	0.00	4,558.00	0.00	0.00	4,310.96	247.04	247.04	5.41%
	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-15264	0.00	600.00	0.00	0.00	599.56	0.44	0.44	0.07%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-15264	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-2600	1110-1000-15264	0.00	1,700.00	0.00	0.00	254.01	1,445.99	1,445.99	85.05%
	580012 / Contract Bus Services	010-2600	1110-1000-15264	0.00	0.00	0.00	0.00	1,646.40	(1,646.40)	(1,646.40)	X
15264 / ELOP-Registration Fee- School Based Prog Total				0.00	6,858.00	0.00	0.00	6,810.93	47.07	47.07	0.69%
15891 / Student Attendance Incentive Program	430001 / General Supplies	010-0000	1110-1000-15891	0.00	6,221.00	0.00	0.00	0.00	6,221.00	6,221.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-15891	16,176.00	9,711.00	0.00	0.00	190.68	9,520.32	9,520.32	98.03%
15891 / Student Attendance Incentive Program Total				16,176.00	15,932.00	0.00	0.00	190.68	15,741.32	15,741.32	98.80%
16609 / ELOP Athletic Differentials	110004 / Teacher Salaries - Supple/Other	010-2600	1110-4000-16609	0.00	54,758.00	8,244.00	0.00	46,514.00	0.00	8,244.00	15.05%
	190004 / Other Cert Salaries - Supple	010-2600	1110-4000-16609	0.00	0.00	(1,155.36)	0.00	1,155.36	0.00	(1,155.36)	X
	290002 / Other Class Salaries-Subs/Relf	010-2600	1110-4000-16609	0.00	87,464.00	(6,619.61)	0.00	94,083.61	0.00	(6,619.61)	-7.56%
	310101 / STRS - Certificated	010-2600	1110-4000-16609	0.00	10,461.00	4,078.30	0.00	6,382.70	0.00	4,078.30	38.98%
	320201 / PERS - Classified	010-2600	1110-4000-16609	0.00	0.00	(4,378.79)	0.00	4,378.79	0.00	(4,378.79)	X
	330102 / Medicare - Certificated	010-2600	1110-4000-16609	0.00	795.00	153.61	0.00	641.39	0.00	153.61	19.32%
	330201 / Social Security-Classified	010-2600	1110-4000-16609	0.00	0.00	(945.59)	0.00	945.59	0.00	(945.59)	X
	330202 / Medicare - Classified	010-2600	1110-4000-16609	0.00	1,269.00	276.40	0.00	992.60	0.00	276.40	21.78%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-16609	0.00	3,280.00	384.59	0.00	2,895.41	0.00	384.59	11.72%
	350101 / Unemploy Insur - Certificated	010-2600	1110-4000-16609	0.00	29.00	6.90	0.00	22.10	0.00	6.90	23.79%
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-16609	0.00	44.00	9.80	0.00	34.20	0.00	9.80	22.27%

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	360101 / Workers Comp - Certificated	010-2600	1110-4000-16609	0.00	954.00	124.54	0.00	829.46	0.00	124.54	13.05%
	360201 / Workers Comp - Classified	010-2600	1110-4000-16609	0.00	1,522.00	(115.05)	0.00	1,637.05	0.00	(115.05)	-7.55%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-4000-16609	0.00	0.00	(486.07)	0.00	486.07	0.00	(486.07)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-4000-16609	0.00	0.00	(1,384.26)	0.00	1,384.26	0.00	(1,384.26)	X
16609 / ELOP Athletic Differentials Total				0.00	160,576.00	(1,806.59)	0.00	162,382.59	0.00	(1,806.59)	-1.13%
16610 / ELOP Athletics School Uniform	580005 / Other Expenses	010-2600	1110-4000-16610	0.00	9,461.00	0.00	0.00	9,454.82	6.18	6.18	0.06%
16610 / ELOP Athletics School Uniform Total				0.00	9,461.00	0.00	0.00	9,454.82	6.18	6.18	0.07%
16668 / ELOP-Field Trips Program	430091 / Job Cost - Curricular Trips	010-2600	1110-1000-16668	0.00	0.00	0.00	0.00	794.28	(794.28)	(794.28)	X
	580012 / Contract Bus Services	010-2600	1110-1000-16668	0.00	84,400.00	0.00	0.00	2,958.97	81,441.03	81,441.03	96.49%
16668 / ELOP-Field Trips Program Total				0.00	84,400.00	0.00	0.00	3,753.25	80,646.75	80,646.75	95.55%
17025 / Cafe Wrks School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	257,158.00	15,842.86	0.00	241,315.14	0.00	15,842.86	6.16%
	220022 / Food Services Salaries-Sub/Relf	130-5310	0000-3700-17025	0.00	0.00	(915.91)	0.00	915.91	0.00	(915.91)	X
	220023 / Food Services Salaries-Overtime	130-5310	0000-3700-17025	0.00	0.00	(3,205.05)	0.00	3,205.05	0.00	(3,205.05)	X
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(11,157.83)	0.00	11,157.83	0.00	(11,157.83)	X
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	68,949.00	1,067.24	0.00	67,881.76	0.00	1,067.24	1.54%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	15,954.00	(1,027.86)	0.00	16,981.86	0.00	(1,027.86)	-6.44%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	3,734.00	(252.53)	0.00	3,986.53	0.00	(252.53)	-6.76%
	330203 / Retirement In Lieu (PARS)-Clas	130-5310	0000-3700-17025	0.00	0.00	(34.35)	0.00	34.35	0.00	(34.35)	X
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	178,149.00	21,731.63	0.00	156,417.37	0.00	21,731.63	12.19%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	134.00	(3.48)	0.00	137.48	0.00	(3.48)	-2.59%
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	4,482.00	(151.90)	0.00	4,633.90	0.00	(151.90)	-3.38%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	51,453.00	6,284.25	0.00	45,168.75	0.00	6,284.25	12.21%

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	375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	19,038.00	11,100.85	0.00	7,937.15	0.00	11,100.85	58.30%
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	599,051.00	39,277.92	0.00	559,773.08	0.00	39,277.92	6.56%
17090 / Donations - Cafeteria	470001 / Food	130-0000	0000-3700-17090	0.00	0.00	0.00	0.00	784.00	(784.00)	(784.00)	X
17090 / Donations - Cafeteria Total				0.00	0.00	0.00	0.00	784.00	(784.00)	(784.00)	X
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	24,520.00	10,651.89	0.00	13,868.11	0.00	10,651.89	43.44%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-17703	0.00	0.00	(2,395.16)	0.00	2,395.16	0.00	(2,395.16)	X
	210003 / Instruct Aides Salaries - Overtime	010-2600	1110-1000-17703	0.00	0.00	(621.45)	0.00	621.45	0.00	(621.45)	X
	290003 / Other Class Salaries -Overtime	010-2600	1110-2100-17703	0.00	0.00	(359.33)	0.00	359.33	0.00	(359.33)	X
	310101 / STRS - Certificated	010-2600	1110-1000-17703	0.00	4,684.00	1,984.85	0.00	2,699.15	0.00	1,984.85	42.37%
			1110-2100-17703	0.00	0.00	(457.48)	0.00	457.48	0.00	(457.48)	X
	330102 / Medicare - Certificated	010-2600	1110-1000-17703	0.00	356.00	165.27	0.00	190.73	0.00	165.27	46.42%
			1110-2100-17703	0.00	0.00	(34.71)	0.00	34.71	0.00	(34.71)	X
	330201 / Social Security-Classified	010-2600	1110-1000-17703	0.00	0.00	(34.93)	0.00	34.93	0.00	(34.93)	X
			1110-2100-17703	0.00	0.00	(18.11)	0.00	18.11	0.00	(18.11)	X
	330202 / Medicare - Classified	010-2600	1110-1000-17703	0.00	0.00	(8.17)	0.00	8.17	0.00	(8.17)	X
			1110-2100-17703	0.00	0.00	(4.98)	0.00	4.98	0.00	(4.98)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-2100-17703	0.00	0.00	(1.90)	0.00	1.90	0.00	(1.90)	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-17703	0.00	13.00	6.43	0.00	6.57	0.00	6.43	49.46%
			1110-2100-17703	0.00	0.00	(1.18)	0.00	1.18	0.00	(1.18)	X
	350201 / Unemploy Insur - Classified	010-2600	1110-1000-17703	0.00	0.00	(0.28)	0.00	0.28	0.00	(0.28)	X
1110-2100-17703			0.00	0.00	(0.18)	0.00	0.18	0.00	(0.18)	X	
360101 / Workers Comp - Certificated	010-2600	1110-1000-17703	0.00	427.00	181.13	0.00	245.87	0.00	181.13	42.41%	
		1110-2100-17703	0.00	0.00	(41.67)	0.00	41.67	0.00	(41.67)	X	

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	360201 / Workers Comp - Classified	010-2600	1110-1000-17703	0.00	0.00	(10.81)	0.00	10.81	0.00	(10.81)	X
			1110-2100-17703	0.00	0.00	(6.25)	0.00	6.25	0.00	(6.25)	X
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-17703	0.00	0.00	(169.64)	0.00	169.64	0.00	(169.64)	X
			1110-2100-17703	0.00	0.00	(31.54)	0.00	31.54	0.00	(31.54)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-2100-17703	0.00	0.00	(1.89)	0.00	1.89	0.00	(1.89)	X
	430001 / General Supplies	010-2600	1110-1000-17703	0.00	51,000.00	0.00	67.98	41,440.65	9,491.37	9,491.37	18.61%
	430091 / Job Cost - Curricular Trips	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	12,065.04	(12,065.04)	(12,065.04)	X
	430098 / Instr Material Pot Fndg - Budget use only	010-2600	1110-1000-17703	0.00	8,500.00	0.00	0.00	0.00	8,500.00	8,500.00	100.00%
	520002 / Travel/Conference Attendance	010-2600	1110-1000-17703	0.00	20,000.00	0.00	0.00	495.80	19,504.20	19,504.20	97.52%
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	20,000.00	0.00	0.00	16,927.00	3,073.00	3,073.00	15.36%
580012 / Contract Bus Services	010-2600	1110-1000-17703	0.00	40,500.00	0.00	0.00	11,649.27	28,850.73	28,850.73	71.23%	
17703 / ELOP-CulturalArtsPassport Total				0.00	170,000.00	8,789.91	67.98	103,787.85	57,354.26	66,144.17	38.91%
1ZZZZ / Dummy Program - Super	330201 / Social Security-Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(67.02)	0.00	67.02	0.00	(67.02)	X
	330202 / Medicare - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(371.62)	0.00	371.62	0.00	(371.62)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(12.81)	0.00	12.81	0.00	(12.81)	X
1ZZZZ / Dummy Program - Super Total				0.00	0.00	(451.45)	0.00	451.45	0.00	(451.45)	X
7182U / EducatorEffectivenessBlockGrant-Central	731001 / Indirect Support-General Fund	010-6266	1110-7210-7182U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7182U / EducatorEffectivenessBlockGrant-Central Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7308U / A-GLearningLossMitigationGrant-Central	731001 / Indirect Support-General Fund	010-7413	1110-7210-7308U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7308U / A-GLearningLossMitigationGrant-Central Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7309T / A-G Access/Success Grant-School	110004 / Teacher Salaries - Supple/Other	010-7412	1110-1000-7309T	0.00	15,153.00	15,153.00	0.00	0.00	0.00	15,153.00	100.00%
	120024 / Guidance/Welfare Salaries-Supp	010-7412	1110-3110-7309T	0.00	4,502.00	(2,102.54)	0.00	6,604.54	0.00	(2,102.54)	-46.70%
	130004 / School Admin Salaries-Supple/Oth	010-7412	1110-2700-7309T	0.00	461.00	(241.03)	0.00	702.03	0.00	(241.03)	-52.28%

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	220003 / Maint/Oper Salaries - Overtime	010-7412	1110-8100-7309T	0.00	315.00	119.10	0.00	195.90	0.00	119.10	37.80%
	310101 / STRS - Certificated	010-7412	1110-1000-7309T	0.00	2,895.00	2,895.00	0.00	0.00	0.00	2,895.00	100.00%
1110-2700-7309T			0.00	89.00	(45.09)	0.00	134.09	0.00	(45.09)	-50.66%	
1110-3110-7309T			0.00	861.00	(400.03)	0.00	1,261.03	0.00	(400.03)	-46.46%	
	320201 / PERS - Classified	010-7412	1110-8100-7309T	0.00	85.00	85.00	0.00	0.00	0.00	85.00	100.00%
	330102 / Medicare - Certificated	010-7412	1110-1000-7309T	0.00	220.00	220.00	0.00	0.00	0.00	220.00	100.00%
1110-2700-7309T			0.00	7.00	(2.59)	0.00	9.59	0.00	(2.59)	-37.00%	
1110-3110-7309T			0.00	66.00	(27.39)	0.00	93.39	0.00	(27.39)	-41.50%	
	330201 / Social Security-Classified	010-7412	1110-8100-7309T	0.00	20.00	8.89	0.00	11.11	0.00	8.89	44.45%
	330202 / Medicare - Classified	010-7412	1110-8100-7309T	0.00	5.00	2.40	0.00	2.60	0.00	2.40	48.00%
	350101 / Unemploy Insur - Certificated	010-7412	1110-1000-7309T	0.00	8.00	8.00	0.00	0.00	0.00	8.00	100.00%
1110-2700-7309T			0.00	1.00	0.67	0.00	0.33	0.00	0.67	67.00%	
1110-3110-7309T			0.00	3.00	(0.24)	0.00	3.24	0.00	(0.24)	-8.00%	
	350201 / Unemploy Insur - Classified	010-7412	1110-8100-7309T	0.00	1.00	0.91	0.00	0.09	0.00	0.91	91.00%
	360101 / Workers Comp - Certificated	010-7412	1110-1000-7309T	0.00	264.00	264.00	0.00	0.00	0.00	264.00	100.00%
1110-2700-7309T			0.00	9.00	(3.22)	0.00	12.22	0.00	(3.22)	-35.77%	
1110-3110-7309T			0.00	79.00	(35.90)	0.00	114.90	0.00	(35.90)	-45.44%	
	360201 / Workers Comp - Classified	010-7412	1110-8100-7309T	0.00	6.00	2.59	0.00	3.41	0.00	2.59	43.16%
	375101 / OPEB, Active Employees - Cert	010-7412	1110-2700-7309T	0.00	0.00	(13.98)	0.00	13.98	0.00	(13.98)	X
1110-3110-7309T			0.00	0.00	(126.12)	0.00	126.12	0.00	(126.12)	X	
	375201 / OPEB, Active Employees - Class	010-7412	1110-8100-7309T	0.00	0.00	(3.90)	0.00	3.90	0.00	(3.90)	X
	430001 / General Supplies	010-7412	1110-1000-7309T	0.00	0.00	0.00	0.00	5,400.00	(5,400.00)	(5,400.00)	X
	430010 / Instr Material-General Purpose	010-7412	1110-1000-7309T	0.00	5,670.00	0.00	0.00	90.50	5,579.50	5,579.50	98.40%

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	731001 / Indirect Support-General Fund	010-7412	1110-7210-7309T	0.00	0.00	0.00	0.00	1,238.82	(1,238.82)	(1,238.82)	X
7309T / A-G Access/Success Grant-School Total				0.00	30,720.00	15,757.53	0.00	16,021.79	(1,059.32)	14,698.21	47.85%
7309U / A-G Access/Success Grant-Central	731001 / Indirect Support-General Fund	010-7412	1110-7210-7309U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7309U / A-G Access/Success Grant-Central Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7320U / CalNew-C	731001 / Indirect Support-General Fund	010-7810	1110-7210-7320U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7320U / CalNew-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7327U / Educator Effectiveness - New Professional Network	731001 / Indirect Support-General Fund	010-6266	1110-7210-7327U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7327U / Educator Effectiveness - New Professional Network Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7345U / TIV Well Rounded - Academic Counseling	430077 / Instr Material-Reimb Objt	010-4127	1110-2100-7345U	(578.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-4127	1110-7210-7345U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7345U / TIV Well Rounded - Academic Counseling Total				(578.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
7347U / TIV Well Rounded - Elementary Literacy	731001 / Indirect Support-General Fund	010-4127	1110-7210-7347U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7347U / TIV Well Rounded - Elementary Literacy Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7349U / TIV Safe & Healthy - AntiBullying & SOGIE	731001 / Indirect Support-General Fund	010-4127	1110-7210-7349U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7349U / TIV Safe & Healthy - AntiBullying & SOGIE Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
734U5 / TIV Safe & Healthy-SEL Support	430077 / Instr Material-Reimb Objt	010-4127	1110-1000-734U5	(68.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-4127	1110-7210-734U5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
734U5 / TIV Safe & Healthy-SEL Support Total				(68.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
734U7 / TIV Well Rounded - Cog. Guided Inst	731001 / Indirect Support-General Fund	010-4127	1110-7210-734U7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
734U7 / TIV Well Rounded - Cog. Guided Inst Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
734U8 / TIV Well Rounded - College / Career	731001 / Indirect Support-General Fund	010-4127	1110-7210-734U8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
734U8 / TIV Well Rounded - College / Career Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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734U9 / TIV Safe & Healthy - Healthy Relationships	731001 / Indirect Support-General Fund	010-4127	1110-7210-734U9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
734U9 / TIV Safe & Healthy - Healthy Relationships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7357U / Educator Effectiveness-Standard Aligned Instruct-C	731001 / Indirect Support-General Fund	010-6266	1110-7210-7357U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7357U / Educator Effectiveness-Standard Aligned Instruct-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U45 / TIV Safe & Healthy-Physical Education	731001 / Indirect Support-General Fund	010-4127	1110-7210-73U45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U45 / TIV Safe & Healthy-Physical Education Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U47 / TIV Well Rounded - STEAM	731001 / Indirect Support-General Fund	010-4127	1110-7210-73U47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U47 / TIV Well Rounded - STEAM Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U48 / TIV Well Rounded - Elementary Science	731001 / Indirect Support-General Fund	010-4127	1110-7210-73U48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U48 / TIV Well Rounded - Elementary Science Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U49 / TIV Safe & Healthy - Foster Transportation	731001 / Indirect Support-General Fund	010-4127	1110-7210-73U49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U49 / TIV Safe & Healthy - Foster Transportation Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U57 / Educator Effectiveness - Early Education-C	731001 / Indirect Support-General Fund	010-6266	0001-7210-73U57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
73U57 / Educator Effectiveness - Early Education-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7472T / TI-Ext Lrng Opp-Summr23-SH-S	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7472T	0.00	0.00	(215.27)	0.00	215.27	0.00	(215.27)	X
	310101 / STRS - Certificated	010-3010	1110-1000-7472T	0.00	0.00	(41.12)	0.00	41.12	0.00	(41.12)	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7472T	0.00	0.00	(5.19)	0.00	5.19	0.00	(5.19)	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7472T	0.00	0.00	0.00	0.00	21.92	(21.92)	(21.92)	X
7472T / TI-Ext Lrng Opp-Summr23-SH-S Total				0.00	0.00	(261.58)	0.00	283.50	(21.92)	(283.50)	X
7481U / Mental Health CPD Project-US DepEd-C	731001 / Indirect Support-General Fund	010-5810	1110-7210-7481U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7481U / Mental Health CPD Project-US DepEd-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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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)
7511T / Year 4 CEIS 15% IDEA-B, S619 School	731001 / Indirect Support-General Fund	010-3318	1110-7210-7511T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7511T / Year 4 CEIS 15% IDEA-B, S619 School Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7519T / College & Career Access Pathways Grant-S	120024 / Guidance/Welfare Salaries-Supp	010-7339	1110-3110-7519T	0.00	0.00	(388.03)	0.00	388.03	0.00	(388.03)	X
	310101 / STRS - Certificated	010-7339	1110-3110-7519T	0.00	0.00	(74.11)	0.00	74.11	0.00	(74.11)	X
	330102 / Medicare - Certificated	010-7339	1110-3110-7519T	0.00	0.00	(5.56)	0.00	5.56	0.00	(5.56)	X
	350101 / Unemploy Insur - Certificated	010-7339	1110-3110-7519T	0.00	0.00	(0.19)	0.00	0.19	0.00	(0.19)	X
	360101 / Workers Comp - Certificated	010-7339	1110-3110-7519T	0.00	0.00	(6.75)	0.00	6.75	0.00	(6.75)	X
	375101 / OPEB, Active Employees - Cert	010-7339	1110-3110-7519T	0.00	0.00	(7.72)	0.00	7.72	0.00	(7.72)	X
	430010 / Instr Material-General Purpose	010-7339	1110-1000-7519T	84,526.00	80,379.00	0.00	0.00	131.69	80,247.31	80,247.31	99.83%
	520002 / Travel/Conference Attendance	010-7339	1110-1000-7519T	448.00	448.00	0.00	0.00	0.00	448.00	448.00	100.00%
	731001 / Indirect Support-General Fund	010-7339	1110-7210-7519T	2,626.00	6,773.00	0.00	0.00	51.47	6,721.53	6,721.53	99.24%
7519T / College & Career Access Pathways Grant-S Total				87,600.00	87,600.00	(482.36)	0.00	665.52	87,416.84	86,934.48	99.24%
7540U / T1-Ext Lrng Opp-Summr24-SH-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7540U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7540U / T1-Ext Lrng Opp-Summr24-SH-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7581U / Title III - Immigrant Education Program-Private	731001 / Indirect Support-General Fund	010-4201	1110-7210-7581U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7581U / Title III - Immigrant Education Program-Private Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7600G / CTEIG-Across Path C	731001 / Indirect Support-General Fund	010-6387	3800-7210-7600G	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7600G / CTEIG-Across Path C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7600P / CTEIG-Software and Systems Development S	430010 / Instr Material-General Purpose	010-6387	3800-1000-7600P	1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-7600P	1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
7600P / CTEIG-Software and Systems Development S Total				2.00	2.00	0.00	0.00	0.00	2.00	2.00	100.00%

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7600U / CTEIG-CertifiedPayroll C	731001 / Indirect Support-General Fund	010-6387	3800-7210-7600U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7600U / CTEIG-CertifiedPayroll C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
760U0 / CTEIG-ClassifiedPayroll C	731001 / Indirect Support-General Fund	010-6387	3800-7210-760U0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
760U0 / CTEIG-ClassifiedPayroll C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7631U / TI-Mentor Summer Program - Central	731001 / Indirect Support-General Fund	010-3010	1110-7210-7631U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7631U / TI-Mentor Summer Program - Central Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7641U / CTEIG-Certifications	731001 / Indirect Support-General Fund	010-6387	3800-7210-7641U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7641U / CTEIG-Certifications Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7647U / NCLB-T2-HR-Induction Prog	731001 / Indirect Support-General Fund	010-4035	1110-7210-7647U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7647U / NCLB-T2-HR-Induction Prog Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7651U / Promotg Adolescent Health-Sch Based-WhatWorks-25C	731001 / Indirect Support-General Fund	010-5810	1110-7210-7651U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7651U / Promotg Adolescent Health-Sch Based-WhatWorks-25C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7664U / FY25 College & Career Access Pathways Grant-C	731001 / Indirect Support-General Fund	010-7339	1110-7210-7664U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7664U / FY25 College & Career Access Pathways Grant-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7671U / FY25 Ed Homeless Children & Youth-C	731001 / Indirect Support-General Fund	010-5630	1110-7210-7671U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7671U / FY25 Ed Homeless Children & Youth-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7673T / Learning Communities for School Success_Cohort 8-S	731001 / Indirect Support-General Fund	010-7085	1110-7210-7673T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7673T / Learning Communities for School Success_Cohort 8-S Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7677U / Cal Comm Schools Partnership Prog Cohort 3-C	731001 / Indirect Support-General Fund	010-6332	1110-7210-7677U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7677U / Cal Comm Schools Partnership Prog Cohort 3-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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76G92 / T1-PD Support for Focus Schools-Cent Office	731001 / Indirect Support-General Fund	010-3010	1110-7210-76G92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
76G92 / T1-PD Support for Focus Schools-Cent Office Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
76H00 / CTEIG-Food Services and Hospitality S	430010 / Instr Material-General Purpose	010-6387	3800-1000-76H00	4.00	4.00	0.00	0.00	(34.99)	38.99	38.99	974.75%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-76H00	1.00	1.00	0.00	0.00	(2.93)	3.93	3.93	393.00%
76H00 / CTEIG-Food Services and Hospitality S Total				5.00	5.00	0.00	0.00	(37.92)	42.92	42.92	858.40%
76U00 / CTEIG-Bus/Conf/Trips C	731001 / Indirect Support-General Fund	010-6387	3800-7210-76U00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
76U00 / CTEIG-Bus/Conf/Trips C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7701T / AftSchEdu&Safe(ASES)-BTB-S	510010 / Subagreements for Services-Instr	010-6010	1110-4000-7701T	0.00	170,897.00	0.00	0.00	141,861.60	29,035.40	29,035.40	16.98%
7701T / AftSchEdu&Safe(ASES)-BTB-S Total				0.00	170,897.00	0.00	0.00	141,861.60	29,035.40	29,035.40	16.99%
7732T / T1-Ext Lrng Opp-Summr25-SH-S	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7732T	0.00	0.00	(81,296.45)	0.00	81,296.45	0.00	(81,296.45)	X
	120024 / Guidance/Welfare Salaries-Supp	010-3010	1110-3110-7732T	0.00	0.00	(5,306.82)	0.00	5,306.82	0.00	(5,306.82)	X
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7732T	0.00	0.00	(5,120.61)	0.00	5,120.61	0.00	(5,120.61)	X
	240003 / Office Pers Salaries - Overtime	010-3010	1110-2700-7732T	0.00	0.00	(53.82)	0.00	53.82	0.00	(53.82)	X
	310101 / STRS - Certificated	010-3010	1110-1000-7732T	0.00	0.00	(15,527.63)	0.00	15,527.63	0.00	(15,527.63)	X
			1110-2100-7732T	0.00	0.00	(978.04)	0.00	978.04	0.00	(978.04)	X
			1110-3110-7732T	0.00	0.00	(1,013.61)	0.00	1,013.61	0.00	(1,013.61)	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7732T	0.00	0.00	(1,172.30)	0.00	1,172.30	0.00	(1,172.30)	X
			1110-2100-7732T	0.00	0.00	(64.70)	0.00	64.70	0.00	(64.70)	X
			1110-3110-7732T	0.00	0.00	(72.47)	0.00	72.47	0.00	(72.47)	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7732T	0.00	0.00	(40.41)	0.00	40.41	0.00	(40.41)	X
			1110-2100-7732T	0.00	0.00	(2.23)	0.00	2.23	0.00	(2.23)	X
1110-3110-7732T			0.00	0.00	(2.50)	0.00	2.50	0.00	(2.50)	X	

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	360101 / Workers Comp - Certificated	010-3010	1110-1000-7732T	0.00	0.00	(1,414.54)	0.00	1,414.54	0.00	(1,414.54)	X		
			1110-2100-7732T	0.00	0.00	(89.10)	0.00	89.10	0.00	(89.10)	X		
			1110-3110-7732T	0.00	0.00	(92.34)	0.00	92.34	0.00	(92.34)	X		
		360201 / Workers Comp - Classified	010-3010	1110-2700-7732T	0.00	0.00	(0.93)	0.00	0.93	0.00	(0.93)	X	
		375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7732T	0.00	0.00	(1,724.55)	0.00	1,724.55	0.00	(1,724.55)	X	
					1110-2100-7732T	0.00	0.00	(108.63)	0.00	108.63	0.00	(108.63)	X
					1110-3110-7732T	0.00	0.00	(112.58)	0.00	112.58	0.00	(112.58)	X
	430010 / Instr Material-General Purpose	010-3010	1110-1000-7732T	108,411.00	123,541.00	0.00	0.00	0.00	123,541.00	123,541.00	100.00%		
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7732T	0.00	0.00	0.00	0.00	9,569.48	(9,569.48)	(9,569.48)	X		
7732T / T1-Ext Lrng Opp-Summr25-SH-S Total				108,411.00	123,541.00	(114,194.26)	0.00	123,763.74	113,971.52	(222.74)	-0.18%		
7732U / T1-Ext Lrng Opp-Summr25-SH-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7732U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
7732U / T1-Ext Lrng Opp-Summr25-SH-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
7768U / GSPP IHC-Central Funds C	731001 / Indirect Support-General Fund	010-6383	3800-7210-7768U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
7768U / GSPP IHC-Central Funds C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
7772U / GSPP IS-Central Funds C	731001 / Indirect Support-General Fund	010-6383	3800-7210-7772U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
7772U / GSPP IS-Central Funds C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
7778U / GSPP ICS-Central Funds C	731001 / Indirect Support-General Fund	010-6383	3800-7210-7778U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
7778U / GSPP ICS-Central Funds C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
7821U / SpEd IDEA Preschool Private School ISP-C exp	731001 / Indirect Support-General Fund	010-3317	5730-7210-7821U	0.00	0.00	0.00	0.00	2.08	(2.08)	(2.08)	X		
7821U / SpEd IDEA Preschool Private School ISP-C exp Total				0.00	0.00	0.00	0.00	2.08	(2.08)	(2.08)	X		
7824U / Priority School Support PD - Central	731001 / Indirect Support-General Fund	010-3010	1110-7210-7824U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
7824U / Priority School Support PD - Central Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		

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7826U / TI-NewcomerSummerProg25 - Central	731001 / Indirect Support-General Fund	010-3010	1110-7210-7826U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7826U / TI-NewcomerSummerProg25 - Central Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7833T / Summer Mentor Program FY25 - Schools	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7833T	0.00	0.00	(4,286.41)	0.00	4,286.41	0.00	(4,286.41)	X
	120024 / Guidance/Welfare Salaries-Supp	010-3010	1110-3110-7833T	0.00	0.00	(2,927.11)	0.00	2,927.11	0.00	(2,927.11)	X
	310101 / STRS - Certificated	010-3010	1110-1000-7833T	0.00	0.00	(818.70)	0.00	818.70	0.00	(818.70)	X
			1110-3110-7833T	0.00	0.00	(559.08)	0.00	559.08	0.00	(559.08)	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7833T	0.00	0.00	(61.74)	0.00	61.74	0.00	(61.74)	X
			1110-3110-7833T	0.00	0.00	(42.44)	0.00	42.44	0.00	(42.44)	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7833T	0.00	0.00	(2.13)	0.00	2.13	0.00	(2.13)	X
			1110-3110-7833T	0.00	0.00	(1.46)	0.00	1.46	0.00	(1.46)	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7833T	0.00	0.00	(74.58)	0.00	74.58	0.00	(74.58)	X
			1110-3110-7833T	0.00	0.00	(50.93)	0.00	50.93	0.00	(50.93)	X
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7833T	0.00	0.00	(90.92)	0.00	90.92	0.00	(90.92)	X
			1110-3110-7833T	0.00	0.00	(62.09)	0.00	62.09	0.00	(62.09)	X
	430010 / Instr Material-General Purpose	010-3010	1110-1000-7833T	10,201.00	9,718.00	0.00	0.00	0.00	9,718.00	9,718.00	100.00%
731001 / Indirect Support-General Fund	010-3010	1110-7210-7833T	0.00	0.00	0.00	0.00	752.32	(752.32)	(752.32)	X	
7833T / Summer Mentor Program FY25 - Schools Total				10,201.00	9,718.00	(8,977.59)	0.00	9,729.91	8,965.68	(11.91)	-0.12%
7833U / Summer Mentor Program FY25 - Central	731001 / Indirect Support-General Fund	010-3010	1110-7210-7833U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7833U / Summer Mentor Program FY25 - Central Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7838U / Fresno-Early Math Initiative-C	735001 / Interfund-Indirect Support	120-7810	0001-7210-7838U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7838U / Fresno-Early Math Initiative-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
78141 / CTEIG-Food Services and Hospitality S	430010 / Instr Material-General Purpose	010-6387	3800-1000-78141	0.00	5,000.00	0.00	0.00	2,974.07	2,025.93	2,025.93	40.51%

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	731001 / Indirect Support-General Fund	010-6387	3800-7210-78141	0.00	0.00	0.00	0.00	249.23	(249.23)	(249.23)	X
78141 / CTEIG-Food Services and Hospitality S Total				0.00	5,000.00	0.00	0.00	3,223.30	1,776.70	1,776.70	35.53%
78143 / Perkins Inst-Food Service Hospitality S	430010 / Instr Material-General Purpose	010-3550	3800-1000-78143	0.00	5,000.00	0.00	4,997.29	0.00	2.71	2.71	0.05%
78143 / Perkins Inst-Food Service Hospitality S Total				0.00	5,000.00	0.00	4,997.29	0.00	2.71	2.71	0.05%
78147 / Perkins TR-Food Service Hospitality S	580012 / Contract Bus Services	010-3550	3800-1000-78147	0.00	1,700.00	0.00	1,638.75	0.00	61.25	61.25	3.60%
78147 / Perkins TR-Food Service Hospitality S Total				0.00	1,700.00	0.00	1,638.75	0.00	61.25	61.25	3.60%
7A907 / SP ED: Infant Discretionary	731001 / Indirect Support-General Fund	010-6515	5710-7210-7A907	0.00	0.00	0.00	0.00	12.46	(12.46)	(12.46)	X
7A907 / SP ED: Infant Discretionary Total				0.00	0.00	0.00	0.00	12.46	(12.46)	(12.46)	X
7B947 / SP ED: Proj Workability I	731001 / Indirect Support-General Fund	010-6520	5760-7210-7B947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7B947 / SP ED: Proj Workability I Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7C044 / CE-NCLB T1-Reservations-Sch	731001 / Indirect Support-General Fund	010-3010	1110-7210-7C044	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7C044 / CE-NCLB T1-Reservations-Sch Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7C178 / NCLB-T2A-Teacher Quality	731001 / Indirect Support-General Fund	010-4035	1110-7210-7C178	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7C178 / NCLB-T2A-Teacher Quality Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7C197 / Preschool Expansion Grant	731001 / Indirect Support-General Fund	010-3315	5730-7210-7C197	0.00	0.00	0.00	0.00	150.78	(150.78)	(150.78)	X
7C197 / Preschool Expansion Grant Total				0.00	0.00	0.00	0.00	150.78	(150.78)	(150.78)	X
7C202 / Early Intvn Funds - Part C	731001 / Indirect Support-General Fund	010-3385	5710-7210-7C202	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7C202 / Early Intvn Funds - Part C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7E046	0.00	557.00	0.00	0.00	0.00	557.00	557.00	100.00%
	430010 / Instr Material-General Purpose	010-3010	1110-1000-7E046	0.00	289.00	0.00	0.00	0.00	289.00	289.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7E046	0.00	491.00	0.00	0.00	0.00	491.00	491.00	100.00%
	580030 / Prof Service Contracts-GP-Instr	010-3010	1110-1000-7E046	0.00	8,483.00	0.00	0.00	1,996.00	6,487.00	6,487.00	76.47%

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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)	
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7E046	0.00	0.00	0.00	0.00	167.27	(167.27)	(167.27)	X	
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	9,820.00	0.00	0.00	2,163.27	7,656.73	7,656.73	77.97%	
7M601 / Perkins Inst-Food Service Hospitality S	430010 / Instr Material-General Purpose	010-3550	3800-1000-7M601	22,782.00	22,782.00	0.00	0.00	22,956.21	(174.21)	(174.21)	-0.76%	
	440001 / Non-Capitalized Equip-All Other	010-3550	3800-1000-7M601	20,130.00	20,130.00	0.00	0.00	19,589.33	540.67	540.67	2.68%	
	731001 / Indirect Support-General Fund	010-3550	3800-7210-7M601	2,146.00	2,146.00	0.00	0.00	2,127.22	18.78	18.78	0.87%	
7M601 / Perkins Inst-Food Service Hospitality S Total				45,058.00	45,058.00	0.00	0.00	44,672.76	385.24	385.24	0.85%	
7S046 / CE-NCLB T1 Schools	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7S046	0.00	25,378.00	5,910.30	0.00	19,467.70	0.00	5,910.30	23.28%	
	120004 / Librarian Salaries-Supple/Oth	010-3010	1110-2420-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
			1110-3120-7S046	0.00	23,808.00	1,981.74	0.00	21,826.26	0.00	1,981.74	8.32%	
	190001 / Other Cert Salaries - Regular	010-3010	1110-2100-7S046	0.00	190,673.00	19,255.05	0.00	171,417.95	0.00	19,255.05	10.09%	
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7S046	0.00	12,049.00	6,188.33	0.00	5,860.67	0.00	6,188.33	51.35%	
	210001 / Instruct Aides Salaries - Regular	010-3010	1110-1000-7S046	0.00	29,656.00	4,870.73	0.00	24,785.27	0.00	4,870.73	16.42%	
	240001 / Office Pers Salaries - Regular	010-3010	1110-2100-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-7S046	0.00	76,475.00	3,222.00	0.00	73,253.00	0.00	3,222.00	4.21%	
			1110-2700-7S046	0.00	57,471.00	(542.08)	0.00	58,013.08	0.00	(542.08)	-0.94%	
	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7S046	0.00	27,572.00	540.63	0.00	27,031.37	0.00	540.63	1.96%	
	310101 / STRS - Certificated	010-3010	1110-1000-7S046	0.00	4,848.00	1,129.68	0.00	3,718.32	0.00	1,129.68	23.30%	
			1110-2100-7S046	0.00	38,726.00	5,755.07	0.00	32,970.93	0.00	5,755.07	14.86%	
			1110-2420-7S046	0.00	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	0.00	X
1110-3120-7S046			0.00	4,548.00	379.22	0.00	4,168.78	0.00	379.22	8.33%		

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	320201 / PERS - Classified	010-3010	1110-2100-7S046	0.00	7,393.00	145.89	0.00	7,247.11	0.00	145.89	1.97%
			1110-2420-7S046	0.00	20,504.00	864.85	0.00	19,639.15	0.00	864.85	4.21%
			1110-2700-7S046	0.00	15,408.00	(150.97)	0.00	15,558.97	0.00	(150.97)	-0.97%
	330102 / Medicare - Certificated	010-3010	1110-1000-7S046	0.00	368.00	86.57	0.00	281.43	0.00	86.57	23.52%
			1110-2100-7S046	0.00	2,943.00	970.24	0.00	1,972.76	0.00	970.24	32.96%
			1110-2420-7S046	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	346.00	2.07	0.00	343.93	0.00	2.07	0.59%
	330201 / Social Security-Classified	010-3010	1110-2100-7S046	0.00	1,710.00	34.82	0.00	1,675.18	0.00	34.82	2.03%
			1110-2420-7S046	0.00	4,742.00	14.31	0.00	4,727.69	0.00	14.31	0.30%
			1110-2700-7S046	0.00	3,564.00	(32.81)	0.00	3,596.81	0.00	(32.81)	-0.92%
	330202 / Medicare - Classified	010-3010	1110-1000-7S046	0.00	430.00	70.62	0.00	359.38	0.00	70.62	16.42%
			1110-2100-7S046	0.00	400.00	8.20	0.00	391.80	0.00	8.20	2.05%
			1110-2420-7S046	0.00	1,109.00	3.33	0.00	1,105.67	0.00	3.33	0.30%
			1110-2700-7S046	0.00	834.00	(7.19)	0.00	841.19	0.00	(7.19)	-0.86%
	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-1000-7S046	0.00	1,114.00	184.55	0.00	929.45	0.00	184.55	16.56%
	340101 / Health/Welfare - Certificated	010-3010	1110-2100-7S046	0.00	27,607.00	(769.90)	0.00	28,376.90	0.00	(769.90)	-2.78%
			1110-3110-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3120-7S046	0.00	3,740.00	311.63	0.00	3,428.37	0.00	311.63	8.33%
	340201 / Health/Welfare - Classified	010-3010	1110-2100-7S046	0.00	13,399.00	(5,100.85)	0.00	18,499.85	0.00	(5,100.85)	-38.06%
			1110-2420-7S046	0.00	18,702.00	2.04	0.00	18,699.96	0.00	2.04	0.01%
1110-2700-7S046			0.00	18,700.00	0.04	0.00	18,699.96	0.00	0.04	0.00%	
350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	13.00	3.31	0.00	9.69	0.00	3.31	25.46%	
		1110-2100-7S046	0.00	104.00	14.81	0.00	89.19	0.00	14.81	14.24%	

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	350101 / Unemploy Insur - Certificated	010-3010	1110-2420-7S046	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	12.00	0.13	0.00	11.87	0.00	0.13	1.08%
	350201 / Unemploy Insur - Classified	010-3010	1110-1000-7S046	0.00	16.00	3.61	0.00	12.39	0.00	3.61	22.56%
			1110-2100-7S046	0.00	14.00	0.50	0.00	13.50	0.00	0.50	3.57%
			1110-2420-7S046	0.00	39.00	0.87	0.00	38.13	0.00	0.87	2.23%
			1110-2700-7S046	0.00	29.00	0.00	0.00	29.00	0.00	0.00	0.00%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	442.00	103.27	0.00	338.73	0.00	103.27	23.36%
			1110-2100-7S046	0.00	3,532.00	447.38	0.00	3,084.62	0.00	447.38	12.66%
			1110-2420-7S046	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	415.00	35.17	0.00	379.83	0.00	35.17	8.47%
	360201 / Workers Comp - Classified	010-3010	1110-1000-7S046	0.00	516.00	84.71	0.00	431.29	0.00	84.71	16.41%
			1110-2100-7S046	0.00	480.00	9.62	0.00	470.38	0.00	9.62	2.00%
			1110-2420-7S046	0.00	1,331.00	4.26	0.00	1,326.74	0.00	4.26	0.32%
			1110-2700-7S046	0.00	1,000.00	(9.49)	0.00	1,009.49	0.00	(9.49)	-0.94%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-2100-7S046	0.00	7,975.00	(219.43)	0.00	8,194.43	0.00	(219.43)	-2.75%
			1110-3110-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3120-7S046	0.00	1,080.00	90.00	0.00	990.00	0.00	90.00	8.33%
	370201 / OPEB, Allocated - Classified	010-3010	1110-2100-7S046	0.00	3,869.00	3,869.00	0.00	0.00	0.00	3,869.00	100.00%
1110-2420-7S046			0.00	5,401.00	1.00	0.00	5,400.00	0.00	1.00	0.01%	
1110-2700-7S046			0.00	5,401.00	1.00	0.00	5,400.00	0.00	1.00	0.01%	
375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7S046	0.00	0.00	(278.30)	0.00	278.30	0.00	(278.30)	X	
		1110-2100-7S046	0.00	2,950.00	(931.46)	0.00	3,881.46	0.00	(931.46)	-31.57%	

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	375101 / OPEB, Active Employees - Cert	010-3010	1110-2420-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-7S046	0.00	0.00	(7.64)	0.00	7.64	0.00	(7.64)	X
			1110-3120-7S046	0.00	400.00	(55.44)	0.00	455.44	0.00	(55.44)	-13.86%
	375201 / OPEB, Active Employees - Class	010-3010	1110-1000-7S046	0.00	0.00	(382.85)	0.00	382.85	0.00	(382.85)	X
			1110-2100-7S046	0.00	1,432.00	1,432.00	0.00	0.00	0.00	1,432.00	100.00%
			1110-2420-7S046	0.00	1,999.00	286.07	0.00	1,712.93	0.00	286.07	14.31%
			1110-2700-7S046	0.00	1,999.00	718.08	0.00	1,280.92	0.00	718.08	35.92%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7S046	0.00	35,844.00	0.00	0.00	0.00	35,844.00	35,844.00	100.00%
	520002 / Travel/Conference Attendance	010-3010	1110-2100-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
580020 / Software License Maintenance	010-3010	1110-1000-7S046	0.00	6,350.00	0.00	0.00	6,350.00	0.00	0.00	0.00%	
731001 / Indirect Support-General Fund	010-3010	1110-7210-7S046	0.00	0.00	0.00	0.00	51,323.75	(51,323.75)	(51,323.75)	X	
7S046 / CE-NCLB T1 Schools Total				0.00	716,860.00	50,548.29	0.00	681,791.46	(15,479.75)	35,068.54	4.89%
7S053 / Neglected Children	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S053	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7S053 / Neglected Children Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7S197 / Preschool Expansion Grant	731001 / Indirect Support-General Fund	010-3315	5730-7210-7S197	0.00	0.00	0.00	0.00	865.22	(865.22)	(865.22)	X
7S197 / Preschool Expansion Grant Total				0.00	0.00	0.00	0.00	865.22	(865.22)	(865.22)	X
7S200 / Pre Sch Exp-Staff Development	731001 / Indirect Support-General Fund	010-3345	5730-7210-7S200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7S200 / Pre Sch Exp-Staff Development Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7S202 / Early Intvn Funds - Part C	731001 / Indirect Support-General Fund	010-3385	5710-7210-7S202	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7S202 / Early Intvn Funds - Part C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7S760 / Rehab Trans Part-Greater LA	731001 / Indirect Support-General Fund	010-3410	5760-7210-7S760	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7S760 / Rehab Trans Part-Greater LA Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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7S770 / St Dept Of Rehab-On D Job Trng	731001 / Indirect Support-General Fund	010-3410	5760-7210-7S770	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7S770 / St Dept Of Rehab-On D Job Trng Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T125 / CE-TI-A-G Counselor-Sch	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7T125	0.00	12,227.00	404.27	0.00	11,822.73	0.00	404.27	3.30%
	310101 / STRS - Certificated	010-3010	1110-3110-7T125	0.00	2,336.00	77.81	0.00	2,258.19	0.00	77.81	3.33%
	330102 / Medicare - Certificated	010-3010	1110-3110-7T125	0.00	178.00	2.55	0.00	175.45	0.00	2.55	1.43%
	340101 / Health/Welfare - Certificated	010-3010	1110-3110-7T125	0.00	1,870.00	155.87	0.00	1,714.13	0.00	155.87	8.33%
	350101 / Unemploy Insur - Certificated	010-3010	1110-3110-7T125	0.00	7.00	0.95	0.00	6.05	0.00	0.95	13.57%
	360101 / Workers Comp - Certificated	010-3010	1110-3110-7T125	0.00	213.00	2.46	0.00	210.54	0.00	2.46	1.15%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-3110-7T125	0.00	540.00	45.00	0.00	495.00	0.00	45.00	8.33%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-3110-7T125	0.00	200.00	(51.27)	0.00	251.27	0.00	(51.27)	-25.63%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T125	0.00	0.00	0.00	0.00	1,414.87	(1,414.87)	(1,414.87)	X
7T125 / CE-TI-A-G Counselor-Sch Total				0.00	17,571.00	637.64	0.00	18,348.23	(1,414.87)	(777.23)	-4.42%
7T481 / Mental Health CPD Project-US DepEd-S	731001 / Indirect Support-General Fund	010-5810	1110-7210-7T481	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T481 / Mental Health CPD Project-US DepEd-S Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S	430077 / Instr Material-Reimb Objt	010-4127	1110-1000-7T722	(46.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T722	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S Total				(46.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
7T752 / Title I-Priority School Support-S	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T752	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T752 / Title I-Priority School Support-S Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T956 / COVID-19 Emergency School Nutrition Funding-S	580001 / Prof Service Contracts	010-9010	0000-3700-7T956	24,527.00	24,527.00	0.00	0.00	0.00	24,527.00	24,527.00	100.00%
7T956 / COVID-19 Emergency School Nutrition Funding-S Total				24,527.00	24,527.00	0.00	0.00	0.00	24,527.00	24,527.00	100.00%

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 Sherman Oaks Center For Enriched Studies (Soces) Magnet — 1884201
BUDGET AVAILABILITY REPORT
 As of June 25, 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)
7T981 / Home Visiting Program - School	731001 / Indirect Support-General Fund	010-5810	1110-7210-7T981	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T981 / Home Visiting Program - School Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U142 / TI-Extended LearningOpportunity-Fall/Sprg-SH-Sup-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U142	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U142 / TI-Extended LearningOpportunity-Fall/Sprg-SH-Sup-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U143 / TI-Extended LrngOpportunity-Fall/Sprg-El/MS-Sup-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U143	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U143 / TI-Extended LrngOpportunity-Fall/Sprg-El/MS-Sup-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U160 / TI-School Site Counsel Trainings-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U160	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U160 / TI-School Site Counsel Trainings-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U176 / T3A-LimitedEngProf-PS-C	731001 / Indirect Support-General Fund	010-4203	1110-7210-7U176	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U176 / T3A-LimitedEngProf-PS-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U189 / Title I-Winter and Spring Plus-Credit Recovery-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U189	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U189 / Title I-Winter and Spring Plus-Credit Recovery-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U339 / Cal Comm School Partnership Prog Implementation-C	731001 / Indirect Support-General Fund	010-6332	1110-7210-7U339	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U339 / Cal Comm School Partnership Prog Implementation-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U344 / Supplemental Acad Supports/Tools-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U344	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U344 / Supplemental Acad Supports/Tools-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U345 / TIV Safe & Healthy-Health Education	430010 / Instr Material-General Purpose	010-4127	1110-2100-7U345	1.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U345	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U345 / TIV Safe & Healthy-Health Education Total				1.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U347 / TIV Well Rounded - Sec Math	430077 / Instr Material-Reimb Objt	010-4127	1110-1000-7U347	(1,142.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U347	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U347 / TIV Well Rounded - Sec Math Total				(1,142.00)	0.00	0.00	0.00	0.00	0.00	0.00	X

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7U349 / TIV Safe & Healthy - Drug / Violence Prevention	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U349	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U349 / TIV Safe & Healthy - Drug / Violence Prevention Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U357 / Educator Effectiveness - Accelerating Learning-C	731001 / Indirect Support-General Fund	010-6266	1110-7210-7U357	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U357 / Educator Effectiveness - Accelerating Learning-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U512 / CCSPP Implementation Grant Cohort2-C	731001 / Indirect Support-General Fund	010-6332	1110-7210-7U512	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U512 / CCSPP Implementation Grant Cohort2-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U517 / Title III - Immigrant Education Program-C	731001 / Indirect Support-General Fund	010-4201	1110-7210-7U517	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U517 / Title III - Immigrant Education Program-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U577	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U579 / SWP-CTE Teacher Development Retention-C	731001 / Indirect Support-General Fund	010-6388	3800-7210-7U579	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U579 / SWP-CTE Teacher Development Retention-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U583 / Gear up 4 LA P334A180080-C	731001 / Indirect Support-General Fund	010-5810	1110-7210-7U583	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U583 / Gear up 4 LA P334A180080-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U584 / Gear up 4 LA P334A180081-C	731001 / Indirect Support-General Fund	010-5810	1110-7210-7U584	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U584 / Gear up 4 LA P334A180081-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U600 / CTEIG Central Funds	731001 / Indirect Support-General Fund	010-6387	3800-7210-7U600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U600 / CTEIG Central Funds Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U625 / TI-Newcomer Summer Prog24-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U625	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U625 / TI-Newcomer Summer Prog24-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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7U653 / Title VI - Indian Education Formula Program-C	731001 / Indirect Support-General Fund	010-4510	1110-7210-7U653	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U653 / Title VI - Indian Education Formula Program-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U668 / Title I - Intervention Priority Support - Central	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U668	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U668 / Title I - Intervention Priority Support - Central Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U719 / TI-READ Expert-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U719	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U719 / TI-READ Expert-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U722 / ESSA-TIV-Safe&HlthyEnv-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U722	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U722 / ESSA-TIV-Safe&HlthyEnv-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U723 / ESSA-TIV-Impv Use of Tech-C	430077 / Instr Material-Reimb Objt	010-4127	1110-2100-7U723	(633.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U723	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U723 / ESSA-TIV-Impv Use of Tech-C Total				(633.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
7U925 / Gear up 4 LA P334A190002-C	731001 / Indirect Support-General Fund	010-5810	1110-7210-7U925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U925 / Gear up 4 LA P334A190002-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U979 / TI-Linked Learning-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U979	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U979 / TI-Linked Learning-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U980 / TI-AVID Excel-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U980	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U980 / TI-AVID Excel-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U981 / Home Visiting Program - Non-School	731001 / Indirect Support-General Fund	010-5810	1110-7210-7U981	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U981 / Home Visiting Program - Non-School Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7V971 / T1 NCLB Homeless-School	731001 / Indirect Support-General Fund	010-3010	1110-7210-7V971	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7V971 / T1 NCLB Homeless-School Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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7W843 / Perkins Inst-Software & System Development S	430010 / Instr Material-General Purpose	010-3550	3800-1000-7W843	0.00	4,500.00	0.00	0.00	4,403.01	96.99	96.99	2.15%
7W843 / Perkins Inst-Software & System Development S Total				0.00	4,500.00	0.00	0.00	4,403.01	96.99	96.99	2.16%
Grand Total				567,791.00	21,994,728.00	2,622,833.18	214,675.35	18,252,438.29	904,781.18	3,527,614.36	16.04%

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