



Los Angeles Unified School District
 Russell Elementary – 1643801
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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)
10167 / PE Teacher Incentive Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10167	0.00	19,406.00	4,615.19	0.00	14,790.81	0.00	4,615.19	23.78%
	310101 / STRS - Certificated	010-0000	1110-1000-10167	0.00	3,707.00	881.93	0.00	2,825.07	0.00	881.93	23.79%
	330102 / Medicare - Certificated	010-0000	1110-1000-10167	0.00	282.00	68.49	0.00	213.51	0.00	68.49	24.28%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10167	0.00	3,681.00	920.97	0.00	2,760.03	0.00	920.97	25.01%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10167	0.00	10.00	2.63	0.00	7.37	0.00	2.63	26.30%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10167	0.00	338.00	80.63	0.00	257.37	0.00	80.63	23.85%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10167	0.00	1,081.00	271.00	0.00	810.00	0.00	271.00	25.06%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10167	0.00	139.00	41.24	0.00	97.76	0.00	41.24	29.66%
10167 / PE Teacher Incentive Program Total				0.00	28,644.00	6,882.08	0.00	21,761.92	0.00	6,882.08	24.03%
10375 / Medi-Cal LEA Serv Provider-Sch	210001 / Instruct Aides Salaries - Regular	010-9010	1110-1000-10375	0.00	14,083.00	(16,693.01)	0.00	30,776.01	0.00	(16,693.01)	-118.53%
	320201 / PERS - Classified	010-9010	1110-1000-10375	0.00	3,810.00	(4,498.12)	0.00	8,308.12	0.00	(4,498.12)	-118.06%
	330201 / Social Security-Classified	010-9010	1110-1000-10375	0.00	874.00	(1,038.02)	0.00	1,912.02	0.00	(1,038.02)	-118.76%
	330202 / Medicare - Classified	010-9010	1110-1000-10375	0.00	205.00	(242.14)	0.00	447.14	0.00	(242.14)	-118.11%
	340201 / Health/Welfare - Classified	010-9010	1110-1000-10375	0.00	6,033.00	(1,464.20)	0.00	7,497.20	0.00	(1,464.20)	-24.26%
	350201 / Unemploy Insur - Classified	010-9010	1110-1000-10375	0.00	8.00	(7.39)	0.00	15.39	0.00	(7.39)	-92.37%
	360201 / Workers Comp - Classified	010-9010	1110-1000-10375	0.00	246.00	(289.49)	0.00	535.49	0.00	(289.49)	-117.67%
	370201 / OPEB, Allocated - Classified	010-9010	1110-1000-10375	0.00	1,771.00	(429.28)	0.00	2,200.28	0.00	(429.28)	-24.23%
	375201 / OPEB, Active Employees - Class	010-9010	1110-1000-10375	0.00	229.00	27.39	0.00	201.61	0.00	27.39	11.96%
10375 / Medi-Cal LEA Serv Provider-Sch Total				0.00	27,259.00	(24,634.26)	0.00	51,893.26	0.00	(24,634.26)	-90.37%
10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	27,812.00	5,931.41	0.00	21,880.59	0.00	5,931.41	21.32%
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	5,313.00	1,133.79	0.00	4,179.21	0.00	1,133.79	21.33%
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	404.00	86.72	0.00	317.28	0.00	86.72	21.46%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	4,600.00	1,150.03	0.00	3,449.97	0.00	1,150.03	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	14.00	3.05	0.00	10.95	0.00	3.05	21.78%

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	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	484.00	103.27	0.00	380.73	0.00	103.27	21.33%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	1,350.00	337.50	0.00	1,012.50	0.00	337.50	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10409	0.00	175.00	30.38	0.00	144.62	0.00	30.38	17.36%
10409 / TSP-Foster Youth Program School Total				0.00	40,152.00	8,776.15	0.00	31,375.85	0.00	8,776.15	21.86%
10424 / TSP-Itinerant Arts Teacher Support	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10424	0.00	62,124.00	62,124.00	0.00	0.00	0.00	62,124.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-10424	0.00	11,867.00	11,867.00	0.00	0.00	0.00	11,867.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-10424	0.00	901.00	901.00	0.00	0.00	0.00	901.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10424	0.00	11,040.00	11,040.00	0.00	0.00	0.00	11,040.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10424	0.00	32.00	32.00	0.00	0.00	0.00	32.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10424	0.00	1,082.00	1,082.00	0.00	0.00	0.00	1,082.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10424	0.00	3,240.00	3,240.00	0.00	0.00	0.00	3,240.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10424	0.00	420.00	420.00	0.00	0.00	0.00	420.00	100.00%
10424 / TSP-Itinerant Arts Teacher Support Total				0.00	90,706.00	90,706.00	0.00	0.00	0.00	90,706.00	100.00%
10425 / TSP-Youth Services After School Program	290001 / Other Class Salaries - Regular	010-0000	1110-4000-10425	0.00	11,913.00	2,081.01	0.00	9,831.99	0.00	2,081.01	17.46%
	320201 / PERS - Classified	010-0000	1110-4000-10425	0.00	0.00	(2,659.56)	0.00	2,659.56	0.00	(2,659.56)	X
	330201 / Social Security-Classified	010-0000	1110-4000-10425	0.00	0.00	(594.64)	0.00	594.64	0.00	(594.64)	X
	330202 / Medicare - Classified	010-0000	1110-4000-10425	0.00	173.00	33.93	0.00	139.07	0.00	33.93	19.61%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-4000-10425	0.00	447.00	447.00	0.00	0.00	0.00	447.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-4000-10425	0.00	6.00	1.21	0.00	4.79	0.00	1.21	20.16%
	360201 / Workers Comp - Classified	010-0000	1110-4000-10425	0.00	208.00	36.93	0.00	171.07	0.00	36.93	17.75%
10425 / TSP-Youth Services After School Program Total				0.00	12,747.00	(654.12)	0.00	13,401.12	0.00	(654.12)	-5.13%
10436 / Transitional Kindergarten Expansion-S/B/T-School	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10436	0.00	111,739.00	28,391.95	0.00	83,347.05	0.00	28,391.95	25.40%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10436	0.00	0.00	(138.94)	0.00	138.94	0.00	(138.94)	X

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	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10436	0.00	0.00	(900.00)	0.00	900.00	0.00	(900.00)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10436	0.00	21,343.00	5,397.21	0.00	15,945.79	0.00	5,397.21	25.28%
	330102 / Medicare - Certificated	010-0000	1110-1000-10436	0.00	1,621.00	421.67	0.00	1,199.33	0.00	421.67	26.01%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10436	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10436	0.00	56.00	14.63	0.00	41.37	0.00	14.63	26.12%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10436	0.00	1,945.00	476.72	0.00	1,468.28	0.00	476.72	24.51%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10436	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10436	0.00	700.00	142.62	0.00	557.38	0.00	142.62	20.37%
10436 / Transitional Kindergarten Expansion-S/B/T-School Total				0.00	161,204.00	39,755.89	0.00	121,448.11	0.00	39,755.89	24.66%
10452 / TSPP-Local District Discretionary-School	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10452	0.00	35,562.00	9,907.05	0.00	25,654.95	0.00	9,907.05	27.85%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10452	0.00	504.00	123.67	0.00	380.33	0.00	123.67	24.53%
	310101 / STRS - Certificated	010-0000	1110-1000-10452	0.00	6,890.00	1,917.25	0.00	4,972.75	0.00	1,917.25	27.82%
	330102 / Medicare - Certificated	010-0000	1110-1000-10452	0.00	525.00	152.57	0.00	372.43	0.00	152.57	29.06%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10452	0.00	5,613.00	1,427.01	0.00	4,185.99	0.00	1,427.01	25.42%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10452	0.00	20.00	7.15	0.00	12.85	0.00	7.15	35.75%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10452	0.00	629.00	175.97	0.00	453.03	0.00	175.97	27.97%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10452	0.00	1,648.00	419.50	0.00	1,228.50	0.00	419.50	25.45%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10452	0.00	212.00	40.14	0.00	171.86	0.00	40.14	18.93%
10452 / TSPP-Local District Discretionary-School Total				0.00	51,603.00	14,170.31	0.00	37,432.69	0.00	14,170.31	27.46%
10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3140-10529	0.00	0.00	(24.03)	0.00	24.03	0.00	(24.03)	X
10529 / School Nurse Total				0.00	0.00	(24.03)	0.00	24.03	0.00	(24.03)	X
10533 / TSP - PAL	110001 / Teacher Salaries - Reg Assignment	010-6500	5730-1190-10533	0.00	238,001.00	26,483.89	0.00	211,517.11	0.00	26,483.89	11.12%
	110002 / Teacher Salaries - Substitutes	010-6500	5730-1190-10533	0.00	0.00	(503.69)	0.00	503.69	0.00	(503.69)	X
	210001 / Instruct Aides Salaries - Regular	010-6500	5730-1190-10533	0.00	210,296.00	63,094.44	0.00	147,201.56	0.00	63,094.44	30.00%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5730-1190-10533	0.00	0.00	(381.97)	0.00	381.97	0.00	(381.97)	X
	310101 / STRS - Certificated	010-6500	5730-1190-10533	0.00	45,459.00	4,963.03	0.00	40,495.97	0.00	4,963.03	10.91%
	320201 / PERS - Classified	010-6500	5730-1190-10533	0.00	56,887.00	16,862.87	0.00	40,024.13	0.00	16,862.87	29.64%
	330102 / Medicare - Certificated	010-6500	5730-1190-10533	0.00	3,452.00	280.17	0.00	3,171.83	0.00	280.17	8.11%
	330201 / Social Security-Classified	010-6500	5730-1190-10533	0.00	13,041.00	3,890.44	0.00	9,150.56	0.00	3,890.44	29.83%
	330202 / Medicare - Classified	010-6500	5730-1190-10533	0.00	3,051.00	910.95	0.00	2,140.05	0.00	910.95	29.85%
	340101 / Health/Welfare - Certificated	010-6500	5730-1190-10533	0.00	55,200.00	13,800.09	0.00	41,399.91	0.00	13,800.09	25.00%
	340201 / Health/Welfare - Classified	010-6500	5730-1190-10533	0.00	92,000.00	50,852.56	0.00	41,147.44	0.00	50,852.56	55.27%
	350101 / Unemploy Insur - Certificated	010-6500	5730-1190-10533	0.00	121.00	11.66	0.00	109.34	0.00	11.66	9.63%
	350201 / Unemploy Insur - Classified	010-6500	5730-1190-10533	0.00	107.00	33.17	0.00	73.83	0.00	33.17	31.00%
	360101 / Workers Comp - Certificated	010-6500	5730-1190-10533	0.00	4,143.00	453.07	0.00	3,689.93	0.00	453.07	10.93%
	360201 / Workers Comp - Classified	010-6500	5730-1190-10533	0.00	3,662.00	1,087.49	0.00	2,574.51	0.00	1,087.49	29.69%
	370101 / OPEB, Allocated - Certificated	010-6500	5730-1190-10533	0.00	16,200.00	4,050.00	0.00	12,150.00	0.00	4,050.00	25.00%
	370201 / OPEB, Allocated - Classified	010-6500	5730-1190-10533	0.00	27,000.00	14,924.09	0.00	12,075.91	0.00	14,924.09	55.27%
	375101 / OPEB, Active Employees - Cert	010-6500	5730-1190-10533	0.00	2,100.00	698.20	0.00	1,401.80	0.00	698.20	33.24%

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	375201 / OPEB, Active Employees - Class	010-6500	5730-1190-10533	0.00	3,500.00	2,529.10	0.00	970.90	0.00	2,529.10	72.26%
10533 / TSP - PAL Total				0.00	774,220.00	204,039.56	0.00	570,180.44	0.00	204,039.56	26.35%
10539 / TSP-LAS for PreSchool	190001 / Other Cert Salaries - Regular	010-6500	5760-3150-10539	0.00	14,390.00	3,072.78	0.00	11,317.22	0.00	3,072.78	21.35%
	310101 / STRS - Certificated	010-6500	5760-3150-10539	0.00	2,749.00	587.41	0.00	2,161.59	0.00	587.41	21.36%
	330102 / Medicare - Certificated	010-6500	5760-3150-10539	0.00	209.00	44.90	0.00	164.10	0.00	44.90	21.48%
	340101 / Health/Welfare - Certificated	010-6500	5760-3150-10539	0.00	2,209.00	553.00	0.00	1,656.00	0.00	553.00	25.03%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3150-10539	0.00	8.00	2.33	0.00	5.67	0.00	2.33	29.12%
	360101 / Workers Comp - Certificated	010-6500	5760-3150-10539	0.00	251.00	54.08	0.00	196.92	0.00	54.08	21.54%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3150-10539	0.00	649.00	163.00	0.00	486.00	0.00	163.00	25.11%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3150-10539	0.00	83.00	8.20	0.00	74.80	0.00	8.20	9.87%
10539 / TSP-LAS for PreSchool Total				0.00	20,548.00	4,485.70	0.00	16,062.30	0.00	4,485.70	21.83%
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	259,134.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10552	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10552 / TSP-Student Equity Needs Index Total				259,134.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10662 / Transitional Kinder Aides - School Program	210001 / Instruct Aides Salaries - Regular	010-0000	0001-1000-10662	0.00	57,972.00	17,384.64	0.00	40,587.36	0.00	17,384.64	29.98%
	320201 / PERS - Classified	010-0000	0001-1000-10662	0.00	15,682.00	4,673.35	0.00	11,008.65	0.00	4,673.35	29.80%
	330201 / Social Security-Classified	010-0000	0001-1000-10662	0.00	3,595.00	1,060.04	0.00	2,534.96	0.00	1,060.04	29.48%
	330202 / Medicare - Classified	010-0000	0001-1000-10662	0.00	842.00	249.15	0.00	592.85	0.00	249.15	29.59%
	340201 / Health/Welfare - Classified	010-0000	0001-1000-10662	0.00	36,800.00	22,233.37	0.00	14,566.63	0.00	22,233.37	60.41%
	350201 / Unemploy Insur - Classified	010-0000	0001-1000-10662	0.00	30.00	9.55	0.00	20.45	0.00	9.55	31.83%
	360201 / Workers Comp - Classified	010-0000	0001-1000-10662	0.00	1,010.00	304.56	0.00	705.44	0.00	304.56	30.15%

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	370201 / OPEB, Allocated - Classified	010-0000	0001-1000-10662	0.00	10,800.00	6,525.00	0.00	4,275.00	0.00	6,525.00	60.41%
	375201 / OPEB, Active Employees - Class	010-0000	0001-1000-10662	0.00	1,400.00	1,134.50	0.00	265.50	0.00	1,134.50	81.03%
10662 / Transitional Kinder Aides - School Program Total				0.00	128,131.00	53,574.16	0.00	74,556.84	0.00	53,574.16	41.81%
10821 / AB 10 Hygiene-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10821	0.00	1,500.00	0.00	0.00	369.91	1,130.09	1,130.09	75.33%
10821 / AB 10 Hygiene-Schools Total				0.00	1,500.00	0.00	0.00	369.91	1,130.09	1,130.09	75.34%
10828 / AB 230 Hygiene-Schools-Operational	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10828	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00%
10828 / AB 230 Hygiene-Schools-Operational Total				0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00%
10837 / Climate Literacy	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10837	0.00	898.00	898.00	0.00	0.00	0.00	898.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-10837	0.00	173.00	173.00	0.00	0.00	0.00	173.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-10837	0.00	14.00	14.00	0.00	0.00	0.00	14.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10837	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10837	0.00	16.00	16.00	0.00	0.00	0.00	16.00	100.00%
10837 / Climate Literacy Total				0.00	1,102.00	1,102.00	0.00	0.00	0.00	1,102.00	100.00%
10838 / School Multilingual Multicultural Acad Lang Coach	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10838	0.00	11,290.00	5,626.95	0.00	5,663.05	0.00	5,626.95	49.84%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10838	0.00	162.00	75.07	0.00	86.93	0.00	75.07	46.33%
	310101 / STRS - Certificated	010-0000	1110-1000-10838	0.00	2,189.00	1,090.76	0.00	1,098.24	0.00	1,090.76	49.82%
	330102 / Medicare - Certificated	010-0000	1110-1000-10838	0.00	167.00	80.17	0.00	86.83	0.00	80.17	48.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10838	0.00	1,749.00	875.01	0.00	873.99	0.00	875.01	50.02%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10838	0.00	7.00	4.01	0.00	2.99	0.00	4.01	57.28%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10838	0.00	200.00	99.95	0.00	100.05	0.00	99.95	49.97%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10838	0.00	514.00	257.50	0.00	256.50	0.00	257.50	50.09%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10838	0.00	65.00	28.83	0.00	36.17	0.00	28.83	44.35%
10838 / School Multilingual Multicultural Acad Lang Coach Total				0.00	16,343.00	8,138.25	0.00	8,204.75	0.00	8,138.25	49.80%

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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)	
10947 / Academic Excellence	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10947	0.00	420,458.00	155,500.05	0.00	264,957.95	0.00	155,500.05	36.98%	
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10947	0.00	7,692.00	7,351.87	0.00	340.13	0.00	7,351.87	95.57%	
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	105,755.00	58,470.67	0.00	47,284.33	0.00	58,470.67	55.28%	
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-10947	0.00	20,432.00	15,940.91	0.00	4,491.09	0.00	15,940.91	78.01%	
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10947	0.00	94,653.00	23,606.78	0.00	71,046.22	0.00	23,606.78	24.94%	
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10947	0.00	17,617.00	16,980.00	0.00	637.00	0.00	16,980.00	96.38%	
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10947	0.00	28,736.00	7,491.60	0.00	21,244.40	0.00	7,491.60	26.07%	
	310101 / STRS - Certificated		010-0000	1110-1000-10947	0.00	101,981.00	42,277.80	0.00	59,703.20	0.00	42,277.80	41.45%
				1110-2100-10947	0.00	21,446.00	7,754.51	0.00	13,691.49	0.00	7,754.51	36.15%
				1110-2700-10947	0.00	3,904.00	3,046.20	0.00	857.80	0.00	3,046.20	78.02%
	320201 / PERS - Classified	010-0000	1110-2700-10947	0.00	7,773.00	2,026.34	0.00	5,746.66	0.00	2,026.34	26.06%	
	330102 / Medicare - Certificated		010-0000	1110-1000-10947	0.00	7,748.00	3,215.77	0.00	4,532.23	0.00	3,215.77	41.50%
				1110-2100-10947	0.00	1,630.00	587.90	0.00	1,042.10	0.00	587.90	36.06%
				1110-2700-10947	0.00	297.00	232.69	0.00	64.31	0.00	232.69	78.34%
	330201 / Social Security-Classified	010-0000	1110-2700-10947	0.00	1,782.00	464.79	0.00	1,317.21	0.00	464.79	26.08%	
	330202 / Medicare - Classified	010-0000	1110-2700-10947	0.00	417.00	108.89	0.00	308.11	0.00	108.89	26.11%	
	340101 / Health/Welfare - Certificated		010-0000	1110-1000-10947	0.00	90,393.00	32,893.11	0.00	57,499.89	0.00	32,893.11	36.38%
				1110-2100-10947	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
	340201 / Health/Welfare - Classified	010-0000	1110-2700-10947	0.00	9,200.00	2,299.97	0.00	6,900.03	0.00	2,299.97	24.99%	
	350101 / Unemploy Insur - Certificated		010-0000	1110-1000-10947	0.00	271.00	114.78	0.00	156.22	0.00	114.78	42.35%
				1110-2100-10947	0.00	58.00	22.08	0.00	35.92	0.00	22.08	38.06%
				1110-2700-10947	0.00	11.00	8.78	0.00	2.22	0.00	8.78	79.81%
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10947	0.00	15.00	4.31	0.00	10.69	0.00	4.31	28.73%	
360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	9,294.00	3,828.93	0.00	5,465.07	0.00	3,828.93	41.19%		

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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)
	360101 / Workers Comp - Certificated	010-0000	1110-2100-10947	0.00	1,955.00	707.72	0.00	1,247.28	0.00	707.72	36.20%
			1110-2700-10947	0.00	356.00	277.86	0.00	78.14	0.00	277.86	78.05%
	360201 / Workers Comp - Classified	010-0000	1110-2700-10947	0.00	500.00	130.30	0.00	369.70	0.00	130.30	26.06%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10947	0.00	26,529.00	9,654.00	0.00	16,875.00	0.00	9,654.00	36.39%
			1110-2100-10947	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10947	0.00	2,700.00	675.00	0.00	2,025.00	0.00	675.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10947	0.00	3,438.00	1,321.23	0.00	2,116.77	0.00	1,321.23	38.43%
			1110-2100-10947	0.00	700.00	226.46	0.00	473.54	0.00	226.46	32.35%
			1110-2700-10947	0.00	0.00	(28.25)	0.00	28.25	0.00	(28.25)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10947	0.00	350.00	209.77	0.00	140.23	0.00	209.77	59.93%
	430001 / General Supplies	010-0000	1110-1000-10947	0.00	64,582.00	0.00	0.00	8,381.33	56,200.67	56,200.67	87.02%
	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
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10947	0.00	66,369.00	0.00	449.95	11,919.46	53,999.59	53,999.59	81.36%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	(2.13)	2.13	2.13	X	
10947 / Academic Excellence Total				0.00	1,142,842.00	403,352.85	449.95	628,836.81	110,202.39	513,555.24	44.94%
10948 / Joy and Wellness	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10948	0.00	111,250.00	23,727.82	0.00	87,522.18	0.00	23,727.82	21.32%
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10948	0.00	137,368.00	34,961.20	0.00	102,406.80	0.00	34,961.20	25.45%
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-10948	0.00	54,538.00	33,740.11	0.00	20,797.89	0.00	33,740.11	61.86%
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	1110-8100-10948	0.00	0.00	(29,315.78)	0.00	29,315.78	0.00	(29,315.78)	X
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10948	0.00	69,270.00	31,605.53	0.00	37,664.47	0.00	31,605.53	45.62%
	310101 / STRS - Certificated	010-0000	1110-2700-10948	0.00	26,238.00	6,678.33	0.00	19,559.67	0.00	6,678.33	25.45%
			1110-3110-10948	0.00	21,250.00	4,533.25	0.00	16,716.75	0.00	4,533.25	21.33%

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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)
	320201 / PERS - Classified	010-0000	1110-2100-10948	0.00	0.00	(2,664.47)	0.00	2,664.47	0.00	(2,664.47)	X
			1110-8100-10948	0.00	14,753.00	(4,379.71)	0.00	19,132.71	0.00	(4,379.71)	-29.68%
	330102 / Medicare - Certificated	010-0000	1110-2700-10948	0.00	1,992.00	507.04	0.00	1,484.96	0.00	507.04	25.45%
			1110-3110-10948	0.00	1,614.00	344.92	0.00	1,269.08	0.00	344.92	21.37%
	330201 / Social Security-Classified	010-0000	1110-2100-10948	0.00	0.00	(610.73)	0.00	610.73	0.00	(610.73)	X
			1110-8100-10948	0.00	3,382.00	265.45	0.00	3,116.55	0.00	265.45	7.84%
	330202 / Medicare - Classified	010-0000	1110-2100-10948	0.00	1,005.00	458.65	0.00	546.35	0.00	458.65	45.63%
			1110-8100-10948	0.00	791.00	62.16	0.00	728.84	0.00	62.16	7.85%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-10948	0.00	2,600.00	1,556.99	0.00	1,043.01	0.00	1,556.99	59.88%
	340101 / Health/Welfare - Certificated	010-0000	1110-2700-10948	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
			1110-3110-10948	0.00	18,399.00	4,599.03	0.00	13,799.97	0.00	4,599.03	24.99%
	340201 / Health/Welfare - Classified	010-0000	1110-8100-10948	0.00	18,400.00	(6,758.77)	0.00	25,158.77	0.00	(6,758.77)	-36.73%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2700-10948	0.00	69.00	17.79	0.00	51.21	0.00	17.79	25.78%
			1110-3110-10948	0.00	56.00	12.23	0.00	43.77	0.00	12.23	21.83%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10948	0.00	35.00	16.09	0.00	18.91	0.00	16.09	45.97%
			1110-8100-10948	0.00	28.00	2.89	0.00	25.11	0.00	2.89	10.32%
	360101 / Workers Comp - Certificated	010-0000	1110-2700-10948	0.00	2,391.00	609.10	0.00	1,781.90	0.00	609.10	25.47%
			1110-3110-10948	0.00	1,936.00	413.11	0.00	1,522.89	0.00	413.11	21.33%
	360201 / Workers Comp - Classified	010-0000	1110-2100-10948	0.00	1,210.00	554.67	0.00	655.33	0.00	554.67	45.84%
			1110-8100-10948	0.00	949.00	(285.30)	0.00	1,234.30	0.00	(285.30)	-30.06%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2700-10948	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
			1110-3110-10948	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
	370201 / OPEB, Allocated - Classified	010-0000	1110-8100-10948	0.00	5,400.00	(1,983.55)	0.00	7,383.55	0.00	(1,983.55)	-36.73%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2700-10948	0.00	700.00	23.14	0.00	676.86	0.00	23.14	3.30%

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	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10948	0.00	699.00	120.54	0.00	578.46	0.00	120.54	17.24%	
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-10948	0.00	700.00	230.60	0.00	469.40	0.00	230.60	32.94%	
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10948	0.00	409.00	0.00	0.00	0.00	409.00	409.00	100.00%	
10948 / Joy and Wellness Total				0.00	526,632.00	106,342.36	0.00	419,880.64	409.00	106,751.36	20.27%	
10949 / Engagement and Collaboration	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10949	0.00	98,085.00	40,824.40	0.00	57,260.60	0.00	40,824.40	41.62%	
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	1110-8100-10949	0.00	0.00	(2,015.46)	0.00	2,015.46	0.00	(2,015.46)	X	
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10949	0.00	10,987.00	7,872.31	0.00	3,114.69	0.00	7,872.31	71.65%	
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10949	0.00	10,987.00	8,950.60	0.00	2,036.40	0.00	8,950.60	81.46%	
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10949	0.00	0.00	(10,205.44)	0.00	10,205.44	0.00	(10,205.44)	X	
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10949	0.00	28,036.00	27,495.37	0.00	540.63	0.00	27,495.37	98.07%	
	310101 / STRS - Certificated	010-0000	1110-1000-10949	0.00	18,735.00	7,798.24	0.00	10,936.76	0.00	7,798.24	41.62%	
	320201 / PERS - Classified		010-0000	1110-1000-10949	0.00	0.00	(1,820.39)	0.00	1,820.39	0.00	(1,820.39)	X
				1110-2700-10949	0.00	2,973.00	2,894.08	0.00	78.92	0.00	2,894.08	97.34%
				1110-8100-10949	0.00	2,973.00	2,366.42	0.00	606.58	0.00	2,366.42	79.59%
	330102 / Medicare - Certificated	010-0000	1110-1000-10949	0.00	1,423.00	614.14	0.00	808.86	0.00	614.14	43.15%	
	330201 / Social Security-Classified		010-0000	1110-1000-10949	0.00	0.00	(415.94)	0.00	415.94	0.00	(415.94)	X
				1110-2700-10949	0.00	682.00	555.93	0.00	126.07	0.00	555.93	81.51%
				1110-8100-10949	0.00	682.00	376.09	0.00	305.91	0.00	376.09	55.14%
	330202 / Medicare - Classified		010-0000	1110-1000-10949	0.00	408.00	252.38	0.00	155.62	0.00	252.38	61.85%
				1110-2700-10949	0.00	160.00	130.50	0.00	29.50	0.00	130.50	81.56%
				1110-8100-10949	0.00	160.00	88.45	0.00	71.55	0.00	88.45	55.28%
330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10949	0.00	1,052.00	901.37	0.00	150.63	0.00	901.37	85.68%		
350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10949	0.00	50.00	22.14	0.00	27.86	0.00	22.14	44.28%		
350201 / Unemploy Insur - Classified	010-0000	1110-1000-10949	0.00	15.00	9.61	0.00	5.39	0.00	9.61	64.06%		

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Los Angeles Unified School District
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	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10949	0.00	6.00	4.97	0.00	1.03	0.00	4.97	82.83%
			1110-8100-10949	0.00	6.00	3.53	0.00	2.47	0.00	3.53	58.83%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10949	0.00	1,707.00	710.66	0.00	996.34	0.00	710.66	41.63%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10949	0.00	489.00	302.02	0.00	186.98	0.00	302.02	61.76%
			1110-2700-10949	0.00	192.00	156.55	0.00	35.45	0.00	156.55	81.53%
			1110-8100-10949	0.00	192.00	102.23	0.00	89.77	0.00	102.23	53.24%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10949	0.00	0.00	(371.58)	0.00	371.58	0.00	(371.58)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10949	0.00	0.00	(61.23)	0.00	61.23	0.00	(61.23)	X
			1110-2700-10949	0.00	0.00	(13.57)	0.00	13.57	0.00	(13.57)	X
			1110-8100-10949	0.00	0.00	(33.95)	0.00	33.95	0.00	(33.95)	X
	430001 / General Supplies	010-0000	1110-1000-10949	0.00	78,047.00	0.00	979.79	24,011.98	53,055.23	53,055.23	67.97%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-10949	0.00	15,000.00	0.00	0.00	818.43	14,181.57	14,181.57	94.54%
	430004 / Reprographic Services	010-0000	1110-1000-10949	0.00	0.00	0.00	0.00	490.00	(490.00)	(490.00)	X
	430008 / Job Cost Encumb-Special Jobs	010-0000	1110-8100-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10949	0.00	80,000.00	0.00	4.99	23,146.96	56,848.05	56,848.05	71.06%
	580002 / Other Contracts	010-0000	1110-1000-10949	0.00	5,500.00	0.00	0.00	3,292.32	2,207.68	2,207.68	40.13%
	10949 / Engagement and Collaboration Total				0.00	358,547.00	87,494.43	984.78	144,265.26	125,802.53	213,296.96
10977 / TSP Supplemental Allocation	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10977	0.00	111,251.00	42,145.09	0.00	69,105.91	0.00	42,145.09	37.88%
	310101 / STRS - Certificated	010-0000	1110-3110-10977	0.00	21,250.00	8,050.78	0.00	13,199.22	0.00	8,050.78	37.88%
	330102 / Medicare - Certificated	010-0000	1110-3110-10977	0.00	1,614.00	611.97	0.00	1,002.03	0.00	611.97	37.91%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10977	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10977	0.00	56.00	21.45	0.00	34.55	0.00	21.45	38.30%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10977	0.00	1,936.00	733.54	0.00	1,202.46	0.00	733.54	37.88%

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	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10977	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10977	0.00	699.00	244.23	0.00	454.77	0.00	244.23	34.93%
10977 / TSP Supplemental Allocation Total				0.00	160,606.00	57,757.09	0.00	102,848.91	0.00	57,757.09	35.96%
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	181,355.00	29,736.06	0.00	151,618.94	0.00	29,736.06	16.39%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10989	0.00	0.00	(74.66)	0.00	74.66	0.00	(74.66)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10989	0.00	34,640.00	5,666.53	0.00	28,973.47	0.00	5,666.53	16.35%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	2,631.00	406.74	0.00	2,224.26	0.00	406.74	15.45%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	0.00	36,800.00	9,200.06	0.00	27,599.94	0.00	9,200.06	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10989	0.00	93.00	16.28	0.00	76.72	0.00	16.28	17.50%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	3,157.00	517.50	0.00	2,639.50	0.00	517.50	16.39%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	0.00	10,800.00	2,700.00	0.00	8,100.00	0.00	2,700.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10989	0.00	1,400.00	397.71	0.00	1,002.29	0.00	397.71	28.40%
10989 / TSP-CSR-Teacher/Librarian Total				0.00	270,876.00	48,566.22	0.00	222,309.78	0.00	48,566.22	17.93%
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	1,839,616.00	438,041.83	0.00	1,401,574.17	0.00	438,041.83	23.81%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11020	0.00	0.00	(3,106.71)	0.00	3,106.71	0.00	(3,106.71)	X
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	351,378.00	83,083.90	0.00	268,294.10	0.00	83,083.90	23.64%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	26,683.00	6,269.45	0.00	20,413.55	0.00	6,269.45	23.49%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	331,200.00	83,498.68	0.00	247,701.32	0.00	83,498.68	25.21%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	928.00	224.04	0.00	703.96	0.00	224.04	24.14%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	32,017.00	7,573.41	0.00	24,443.59	0.00	7,573.41	23.65%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	97,200.00	24,504.89	0.00	72,695.11	0.00	24,504.89	25.21%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	12,600.00	3,341.35	0.00	9,258.65	0.00	3,341.35	26.51%
11020 / K12 Norm Tchrs-Sal Total				0.00	2,691,622.00	643,430.84	0.00	2,048,191.16	0.00	643,430.84	23.90%
11279 / TSP-LVN Proportionality School	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11279	0.00	0.00	(1,420.59)	0.00	1,420.59	0.00	(1,420.59)	X

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	320201 / PERS - Classified	010-0000	1110-1000-11279	0.00	0.00	(383.42)	0.00	383.42	0.00	(383.42)	X
	330201 / Social Security-Classified	010-0000	1110-1000-11279	0.00	0.00	(87.54)	0.00	87.54	0.00	(87.54)	X
	330202 / Medicare - Classified	010-0000	1110-1000-11279	0.00	0.00	(20.46)	0.00	20.46	0.00	(20.46)	X
	340201 / Health/Welfare - Classified	010-0000	1110-1000-11279	0.00	0.00	(212.97)	0.00	212.97	0.00	(212.97)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11279	0.00	0.00	(0.71)	0.00	0.71	0.00	(0.71)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-11279	0.00	0.00	(24.72)	0.00	24.72	0.00	(24.72)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-11279	0.00	0.00	(62.50)	0.00	62.50	0.00	(62.50)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-11279	0.00	0.00	(8.94)	0.00	8.94	0.00	(8.94)	X
11279 / TSP-LVN Proportionality School Total				0.00	0.00	(2,221.85)	0.00	2,221.85	0.00	(2,221.85)	X
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	86,025.00	42,152.29	0.00	43,872.71	0.00	42,152.29	49.00%
	110004 / Teacher Salaries - Supple/Other	010-6770	1110-1000-11421	0.00	32,583.00	32,583.00	0.00	0.00	0.00	32,583.00	100.00%
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	22,658.00	14,278.29	0.00	8,379.71	0.00	14,278.29	63.01%
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	1,721.00	1,086.16	0.00	634.84	0.00	1,086.16	63.11%
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	15,291.00	7,317.63	0.00	7,973.37	0.00	7,317.63	47.85%
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	62.00	40.12	0.00	21.88	0.00	40.12	64.70%
	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	2,064.00	1,300.51	0.00	763.49	0.00	1,300.51	63.00%
	370101 / OPEB, Allocated - Certificated	010-6770	1110-1000-11421	0.00	4,488.00	2,148.00	0.00	2,340.00	0.00	2,148.00	47.86%
	375101 / OPEB, Active Employees - Cert	010-6770	1110-1000-11421	0.00	579.00	290.30	0.00	288.70	0.00	290.30	50.13%
	430001 / General Supplies	010-6770	1110-1000-11421	0.00	34,927.00	0.00	3,869.60	520.32	30,537.08	30,537.08	87.43%
	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	0.00	6,440.00	0.00	0.00	0.00	6,440.00	6,440.00	100.00%
11421 / Prop 28-Arts Program Total				0.00	206,838.00	101,196.30	3,869.60	64,795.02	36,977.08	138,173.38	66.80%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	7,450.00	1,502.60	0.00	5,947.40	0.00	1,502.60	20.16%
	320201 / PERS - Classified	010-0000	0000-8100-11449	0.00	0.00	(863.72)	0.00	863.72	0.00	(863.72)	X

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	330201 / Social Security-Classified	010-0000	0000-8100-11449	0.00	0.00	(198.31)	0.00	198.31	0.00	(198.31)	X
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	110.00	23.72	0.00	86.28	0.00	23.72	21.56%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11449	0.00	280.00	176.76	0.00	103.24	0.00	176.76	63.12%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	4.00	1.02	0.00	2.98	0.00	1.02	25.50%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	130.00	25.61	0.00	104.39	0.00	25.61	19.70%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	0.00	(39.41)	0.00	39.41	0.00	(39.41)	X
11449 / Proportionality-Campus Aides Total				0.00	7,974.00	628.27	0.00	7,345.73	0.00	628.27	7.88%
11456 / School Staffing Equity Grant	330102 / Medicare - Certificated	010-0000	1110-1000-11456	0.00	0.00	0.08	0.00	(0.08)	0.00	0.08	X
11456 / School Staffing Equity Grant Total				0.00	0.00	0.08	0.00	(0.08)	0.00	0.08	X
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	22,352.00	4,510.19	0.00	17,841.81	0.00	4,510.19	20.17%
	320201 / PERS - Classified	010-0000	0000-8100-11673	0.00	0.00	(2,591.27)	0.00	2,591.27	0.00	(2,591.27)	X
	330201 / Social Security-Classified	010-0000	0000-8100-11673	0.00	0.00	(594.89)	0.00	594.89	0.00	(594.89)	X
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	326.00	67.16	0.00	258.84	0.00	67.16	20.60%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11673	0.00	840.00	530.38	0.00	309.62	0.00	530.38	63.14%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	12.00	3.11	0.00	8.89	0.00	3.11	25.91%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	390.00	77.02	0.00	312.98	0.00	77.02	19.74%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11673	0.00	0.00	(118.16)	0.00	118.16	0.00	(118.16)	X
11673 / Campus Aides-Spec Progs Total				0.00	23,920.00	1,883.54	0.00	22,036.46	0.00	1,883.54	7.87%
11694 / Operations-Sch-Pos	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-11694	0.00	28,767.00	6,991.21	0.00	21,775.79	0.00	6,991.21	24.30%
	320201 / PERS - Classified	010-0000	0000-8100-11694	0.00	7,783.00	1,892.63	0.00	5,890.37	0.00	1,892.63	24.31%
	330201 / Social Security-Classified	010-0000	0000-8100-11694	0.00	1,785.00	434.89	0.00	1,350.11	0.00	434.89	24.36%
	330202 / Medicare - Classified	010-0000	0000-8100-11694	0.00	418.00	102.23	0.00	315.77	0.00	102.23	24.45%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11694	0.00	9,200.00	2,299.97	0.00	6,900.03	0.00	2,299.97	24.99%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11694	0.00	15.00	4.07	0.00	10.93	0.00	4.07	27.13%

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	360201 / Workers Comp - Classified	010-0000	0000-8100-11694	0.00	502.00	123.06	0.00	378.94	0.00	123.06	24.51%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11694	0.00	2,700.00	675.00	0.00	2,025.00	0.00	675.00	25.00%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11694	0.00	350.00	205.89	0.00	144.11	0.00	205.89	58.82%
11694 / Operations-Sch-Pos Total				0.00	51,520.00	12,728.95	0.00	38,791.05	0.00	12,728.95	24.71%
11951 / Suspense Acct.(Gen Fd-Unrest)	340201 / Health/Welfare - Classified	010-0000	1110-2100-11951	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
11951 / Suspense Acct.(Gen Fd-Unrest) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	96,336.00	8,468.77	0.00	87,867.23	0.00	8,468.77	8.79%
	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1120-12002	0.00	0.00	(83.46)	0.00	83.46	0.00	(83.46)	X
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	18,401.00	1,602.42	0.00	16,798.58	0.00	1,602.42	8.70%
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	1,397.00	114.79	0.00	1,282.21	0.00	114.79	8.21%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	18,768.00	4,692.00	0.00	14,076.00	0.00	4,692.00	25.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	49.00	4.78	0.00	44.22	0.00	4.78	9.75%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	1,677.00	146.64	0.00	1,530.36	0.00	146.64	8.74%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	5,508.00	1,377.00	0.00	4,131.00	0.00	1,377.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12002	0.00	714.00	132.68	0.00	581.32	0.00	132.68	18.58%
12002 / SpEd-Resource Specialist Prog Total				0.00	142,850.00	16,455.62	0.00	126,394.38	0.00	16,455.62	11.52%
12003 / SpEd-Preschool Program	210001 / Instruct Aides Salaries - Regular	010-6500	5730-1110-12003	0.00	9,635.00	9,635.00	0.00	0.00	0.00	9,635.00	100.00%
			5730-1190-12003	0.00	129,888.00	67,274.35	0.00	62,613.65	0.00	67,274.35	51.79%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5730-1190-12003	0.00	0.00	(21,933.20)	0.00	21,933.20	0.00	(21,933.20)	X
	320201 / PERS - Classified	010-6500	5730-1110-12003	0.00	2,607.00	2,607.00	0.00	0.00	0.00	2,607.00	100.00%
			5730-1190-12003	0.00	35,136.00	12,844.68	0.00	22,291.32	0.00	12,844.68	36.55%
	330201 / Social Security-Classified	010-6500	5730-1110-12003	0.00	598.00	598.00	0.00	0.00	0.00	598.00	100.00%
			5730-1190-12003	0.00	8,055.00	2,783.10	0.00	5,271.90	0.00	2,783.10	34.55%

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	330202 / Medicare - Classified	010-6500	5730-1110-12003	0.00	140.00	140.00	0.00	0.00	0.00	140.00	100.00%	
			5730-1190-12003	0.00	1,884.00	651.05	0.00	1,232.95	0.00	651.05	34.55%	
	340201 / Health/Welfare - Classified	010-6500	5730-1110-12003	0.00	4,095.00	4,095.00	0.00	0.00	0.00	4,095.00	100.00%	
			5730-1190-12003	0.00	55,200.00	26,511.20	0.00	28,688.80	0.00	26,511.20	48.02%	
	350201 / Unemploy Insur - Classified	010-6500	5730-1110-12003	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%	
			5730-1190-12003	0.00	66.00	23.47	0.00	42.53	0.00	23.47	35.56%	
	360201 / Workers Comp - Classified	010-6500	5730-1110-12003	0.00	168.00	168.00	0.00	0.00	0.00	168.00	100.00%	
			5730-1190-12003	0.00	2,262.00	785.84	0.00	1,476.16	0.00	785.84	34.74%	
	370201 / OPEB, Allocated - Classified	010-6500	5730-1110-12003	0.00	1,202.00	1,202.00	0.00	0.00	0.00	1,202.00	100.00%	
			5730-1190-12003	0.00	16,200.00	7,780.44	0.00	8,419.56	0.00	7,780.44	48.02%	
	375201 / OPEB, Active Employees - Class	010-6500	5730-1110-12003	0.00	155.00	155.00	0.00	0.00	0.00	155.00	100.00%	
			5730-1190-12003	0.00	2,100.00	1,541.86	0.00	558.14	0.00	1,541.86	73.42%	
	12003 / SpEd-Preschool Program Total				0.00	269,396.00	116,867.79	0.00	152,528.21	0.00	116,867.79	43.38%
	12005 / SpEd-Special Day Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12005	0.00	447,830.00	105,633.48	0.00	342,196.52	0.00	105,633.48	23.58%
310101 / STRS - Certificated		010-6500	5760-1110-12005	0.00	85,536.00	20,176.46	0.00	65,359.54	0.00	20,176.46	23.58%	
330102 / Medicare - Certificated		010-6500	5760-1110-12005	0.00	6,495.00	1,521.84	0.00	4,973.16	0.00	1,521.84	23.43%	
340101 / Health/Welfare - Certificated		010-6500	5760-1110-12005	0.00	73,600.00	18,400.12	0.00	55,199.88	0.00	18,400.12	25.00%	
350101 / Unemploy Insur - Certificated		010-6500	5760-1110-12005	0.00	226.00	54.48	0.00	171.52	0.00	54.48	24.10%	
360101 / Workers Comp - Certificated		010-6500	5760-1110-12005	0.00	7,795.00	1,840.80	0.00	5,954.20	0.00	1,840.80	23.61%	
370101 / OPEB, Allocated - Certificated		010-6500	5760-1110-12005	0.00	21,600.00	5,400.00	0.00	16,200.00	0.00	5,400.00	25.00%	
375101 / OPEB, Active Employees - Cert		010-6500	5760-1110-12005	0.00	2,800.00	539.76	0.00	2,260.24	0.00	539.76	19.27%	
12005 / SpEd-Special Day Program Total				0.00	645,882.00	153,566.94	0.00	492,315.06	0.00	153,566.94	23.78%	
12160 / SpEd-Assistants-Moderate To Severe	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12160	0.00	80,408.00	18,440.80	0.00	61,967.20	0.00	18,440.80	22.93%	
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12160	0.00	0.00	(683.51)	0.00	683.51	0.00	(683.51)	X	

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	320201 / PERS - Classified	010-6500	5760-1110-12160	0.00	21,751.00	4,931.75	0.00	16,819.25	0.00	4,931.75	22.67%
	330201 / Social Security-Classified	010-6500	5760-1110-12160	0.00	4,986.00	1,129.72	0.00	3,856.28	0.00	1,129.72	22.65%
	330202 / Medicare - Classified	010-6500	5760-1110-12160	0.00	1,167.00	259.38	0.00	907.62	0.00	259.38	22.22%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12160	0.00	0.00	(17.72)	0.00	17.72	0.00	(17.72)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12160	0.00	36,800.00	9,200.06	0.00	27,599.94	0.00	9,200.06	25.00%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12160	0.00	41.00	9.70	0.00	31.30	0.00	9.70	23.65%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12160	0.00	1,400.00	309.89	0.00	1,090.11	0.00	309.89	22.13%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12160	0.00	10,800.00	2,700.00	0.00	8,100.00	0.00	2,700.00	25.00%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12160	0.00	1,400.00	988.47	0.00	411.53	0.00	988.47	70.60%
12160 / SpEd-Assistants-Moderate To Severe Total				0.00	158,753.00	37,268.54	0.00	121,484.46	0.00	37,268.54	23.48%
12215 / SpEd-Assistants	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	129,888.00	30,475.10	0.00	99,412.90	0.00	30,475.10	23.46%
	320101 / PERS - Certificated	010-6500	5760-1110-12215	0.00	0.00	(246.49)	0.00	246.49	0.00	(246.49)	X
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	35,136.00	8,647.57	0.00	26,488.43	0.00	8,647.57	24.61%
	330101 / Social Security -Certificated	010-6500	5760-1110-12215	0.00	0.00	(22.11)	0.00	22.11	0.00	(22.11)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12215	0.00	0.00	(13.21)	0.00	13.21	0.00	(13.21)	X
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	8,055.00	1,967.15	0.00	6,087.85	0.00	1,967.15	24.42%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	1,884.00	460.23	0.00	1,423.77	0.00	460.23	24.42%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12215	0.00	0.00	(600.13)	0.00	600.13	0.00	(600.13)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	55,200.00	20,154.20	0.00	35,045.80	0.00	20,154.20	36.51%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12215	0.00	0.00	(0.46)	0.00	0.46	0.00	(0.46)	X
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	66.00	16.94	0.00	49.06	0.00	16.94	25.66%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	2,262.00	528.33	0.00	1,733.67	0.00	528.33	23.35%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12215	0.00	0.00	(176.13)	0.00	176.13	0.00	(176.13)	X
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	16,200.00	5,914.80	0.00	10,285.20	0.00	5,914.80	36.51%

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	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	2,100.00	1,447.02	0.00	652.98	0.00	1,447.02	68.90%
12215 / SpEd-Assistants Total				0.00	250,791.00	68,552.81	0.00	182,238.19	0.00	68,552.81	27.33%
12394 / SpEd: IDEA Basic Local Assistant - APEIS	130001 / School Admin Salaries - Regular	010-3310	5760-2700-12394	0.00	131,920.00	30,910.60	0.00	101,009.40	0.00	30,910.60	23.43%
	310101 / STRS - Certificated	010-3310	5760-2700-12394	0.00	25,197.00	5,904.19	0.00	19,292.81	0.00	5,904.19	23.43%
	330102 / Medicare - Certificated	010-3310	5760-2700-12394	0.00	1,913.00	443.73	0.00	1,469.27	0.00	443.73	23.19%
	340101 / Health/Welfare - Certificated	010-3310	5760-2700-12394	0.00	18,399.00	4,599.03	0.00	13,799.97	0.00	4,599.03	24.99%
	350101 / Unemploy Insur - Certificated	010-3310	5760-2700-12394	0.00	66.00	15.33	0.00	50.67	0.00	15.33	23.22%
	360101 / Workers Comp - Certificated	010-3310	5760-2700-12394	0.00	2,296.00	538.45	0.00	1,757.55	0.00	538.45	23.45%
	370101 / OPEB, Allocated - Certificated	010-3310	5760-2700-12394	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-3310	5760-2700-12394	0.00	699.00	31.39	0.00	667.61	0.00	31.39	4.49%
12394 / SpEd: IDEA Basic Local Assistant - APEIS Total				0.00	185,890.00	43,792.72	0.00	142,097.28	0.00	43,792.72	23.56%
12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	73,268.00	17,469.93	0.00	55,798.07	0.00	17,469.93	23.84%
	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	13,996.00	3,338.57	0.00	10,657.43	0.00	3,338.57	23.85%
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	1,063.00	253.91	0.00	809.09	0.00	253.91	23.88%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	11,043.00	5,523.03	0.00	5,519.97	0.00	5,523.03	50.01%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	37.00	9.10	0.00	27.90	0.00	9.10	24.59%
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	1,276.00	305.09	0.00	970.91	0.00	305.09	23.90%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	3,242.00	1,622.00	0.00	1,620.00	0.00	1,622.00	50.03%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12529	0.00	418.00	49.20	0.00	368.80	0.00	49.20	11.77%
	520001 / Mileage	010-6500	5760-3140-12529	0.00	0.00	(47.79)	0.00	47.79	0.00	(47.79)	X
12529 / Occupational & Physical Therapy Program Total				0.00	104,343.00	28,523.04	0.00	75,819.96	0.00	28,523.04	27.34%
12531 / Visual Services Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12531	0.00	44,939.00	9,701.08	0.00	35,237.92	0.00	9,701.08	21.58%

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	310101 / STRS - Certificated	010-6500	5760-1190-12531	0.00	8,584.00	1,853.53	0.00	6,730.47	0.00	1,853.53	21.59%
	330102 / Medicare - Certificated	010-6500	5760-1190-12531	0.00	652.00	146.02	0.00	505.98	0.00	146.02	22.39%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12531	0.00	8,280.00	2,069.93	0.00	6,210.07	0.00	2,069.93	24.99%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12531	0.00	23.00	5.56	0.00	17.44	0.00	5.56	24.17%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12531	0.00	782.00	168.93	0.00	613.07	0.00	168.93	21.60%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12531	0.00	2,430.00	607.50	0.00	1,822.50	0.00	607.50	25.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12531	0.00	314.00	81.13	0.00	232.87	0.00	81.13	25.83%
	520001 / Mileage	010-6500	5760-1190-12531	0.00	0.00	(286.58)	0.00	286.58	0.00	(286.58)	X
12531 / Visual Services Program Total				0.00	66,004.00	14,347.10	0.00	51,656.90	0.00	14,347.10	21.74%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	21,272.00	5,970.77	0.00	15,301.23	0.00	5,970.77	28.06%
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	4,064.00	1,141.47	0.00	2,922.53	0.00	1,141.47	28.08%
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	309.00	87.10	0.00	221.90	0.00	87.10	28.18%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	3,680.00	919.97	0.00	2,760.03	0.00	919.97	24.99%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	11.00	3.34	0.00	7.66	0.00	3.34	30.36%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	371.00	104.76	0.00	266.24	0.00	104.76	28.23%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	1,080.00	270.00	0.00	810.00	0.00	270.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12532	0.00	140.00	38.87	0.00	101.13	0.00	38.87	27.76%
	520001 / Mileage	010-6500	5760-1190-12532	0.00	0.00	(39.84)	0.00	39.84	0.00	(39.84)	X
12532 / Adapted Physical Education Program Total				0.00	30,927.00	8,496.44	0.00	22,430.56	0.00	8,496.44	27.47%
12533 / Deaf & Hard of Hearing Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	360101 / Workers Comp - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12533 / Deaf & Hard of Hearing Program Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-3150-12535	0.00	225,474.00	47,161.67	0.00	178,312.33	0.00	47,161.67	20.91%
	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1190-12535	0.00	62,548.00	18,563.91	0.00	43,984.09	0.00	18,563.91	29.67%
	310101 / STRS - Certificated	010-6500	5760-3150-12535	0.00	43,066.00	9,008.35	0.00	34,057.65	0.00	9,008.35	20.91%
	320201 / PERS - Classified	010-6500	5760-1190-12535	0.00	16,921.00	5,023.30	0.00	11,897.70	0.00	5,023.30	29.68%
	330102 / Medicare - Certificated	010-6500	5760-3150-12535	0.00	3,270.00	681.56	0.00	2,588.44	0.00	681.56	20.84%
	330201 / Social Security-Classified	010-6500	5760-1190-12535	0.00	3,879.00	1,151.98	0.00	2,727.02	0.00	1,151.98	29.69%
	330202 / Medicare - Classified	010-6500	5760-1190-12535	0.00	908.00	270.24	0.00	637.76	0.00	270.24	29.76%
	340101 / Health/Welfare - Certificated	010-6500	5760-3150-12535	0.00	34,596.00	8,515.22	0.00	26,080.78	0.00	8,515.22	24.61%
	340201 / Health/Welfare - Classified	010-6500	5760-1190-12535	0.00	14,658.00	858.03	0.00	13,799.97	0.00	858.03	5.85%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3150-12535	0.00	113.00	23.75	0.00	89.25	0.00	23.75	21.01%
	350201 / Unemploy Insur - Classified	010-6500	5760-1190-12535	0.00	32.00	10.00	0.00	22.00	0.00	10.00	31.25%
	360101 / Workers Comp - Certificated	010-6500	5760-3150-12535	0.00	3,924.00	814.59	0.00	3,109.41	0.00	814.59	20.75%
	360201 / Workers Comp - Classified	010-6500	5760-1190-12535	0.00	1,089.00	323.70	0.00	765.30	0.00	323.70	29.72%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3150-12535	0.00	10,154.00	2,509.99	0.00	7,644.01	0.00	2,509.99	24.71%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1190-12535	0.00	4,302.00	252.00	0.00	4,050.00	0.00	252.00	5.85%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3150-12535	0.00	1,315.00	133.47	0.00	1,181.53	0.00	133.47	10.14%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1190-12535	0.00	557.00	268.27	0.00	288.73	0.00	268.27	48.16%
12535 / Speech & Language Program Total				0.00	426,806.00	95,570.03	0.00	331,235.97	0.00	95,570.03	22.39%
12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6500	5760-3120-12557	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)
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3120-12557	0.00	0.00	(9.22)	0.00	9.22	0.00	(9.22)	X
12557 / Special Ed - Psychologist School Total				0.00	0.00	(9.22)	0.00	9.22	0.00	(9.22)	X
12645 / Expanded Lrng Opp Progr-BTB-Aft Sch Expan Prog-C	290001 / Other Class Salaries - Regular	010-2600	1110-4000-12645	0.00	16,233.00	16,233.00	0.00	0.00	0.00	16,233.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-4000-12645	0.00	236.00	236.00	0.00	0.00	0.00	236.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-12645	0.00	609.00	609.00	0.00	0.00	0.00	609.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-12645	0.00	9.00	9.00	0.00	0.00	0.00	9.00	100.00%
	360201 / Workers Comp - Classified	010-2600	1110-4000-12645	0.00	283.00	283.00	0.00	0.00	0.00	283.00	100.00%
12645 / Expanded Lrng Opp Progr-BTB-Aft Sch Expan Prog-C Total				0.00	17,370.00	17,370.00	0.00	0.00	0.00	17,370.00	100.00%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	10,568.00	(3,001.47)	0.00	13,569.47	0.00	(3,001.47)	-28.40%
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	2,020.00	(373.94)	0.00	2,393.94	0.00	(373.94)	-18.51%
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	154.00	(21.04)	0.00	175.04	0.00	(21.04)	-13.66%
	330103 / Retirement In Lieu (PARS)-Cert	010-6500	5760-1110-12817	0.00	0.00	(29.42)	0.00	29.42	0.00	(29.42)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	4,112.00	(2,985.14)	0.00	7,097.14	0.00	(2,985.14)	-72.59%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	6.00	(0.03)	0.00	6.03	0.00	(0.03)	-0.50%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	184.00	(52.09)	0.00	236.09	0.00	(52.09)	-28.30%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	1,207.00	(875.88)	0.00	2,082.88	0.00	(875.88)	-72.56%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	156.00	71.21	0.00	84.79	0.00	71.21	45.64%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	18,407.00	(7,267.80)	0.00	25,674.80	0.00	(7,267.80)	-39.48%

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13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	0.00	(10,586.56)	0.00	10,586.56	0.00	(10,586.56)	X
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	59,594.00	(5,367.64)	0.00	64,961.64	0.00	(5,367.64)	-9.00%
			1110-2100-13027	0.00	0.00	(2,262.85)	0.00	2,262.85	0.00	(2,262.85)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	1,278.00	(378.20)	0.00	1,656.20	0.00	(378.20)	-29.59%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	130004 / School Admin Salaries-Supple/Oth	010-0000	0000-2700-13027	0.00	3,844.00	3,844.00	0.00	0.00	0.00	3,844.00	100.00%
			1110-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-13027	0.00	0.00	(1,628.02)	0.00	1,628.02	0.00	(1,628.02)	X
	210002 / Instruct Aides Salaries - Subs/Relief	010-0000	1110-1000-13027	0.00	0.00	(24.86)	0.00	24.86	0.00	(24.86)	X
	210003 / Instruct Aides Salaries - Overtime	010-0000	1110-1000-13027	0.00	0.00	(1,117.36)	0.00	1,117.36	0.00	(1,117.36)	X
	210004 / Instruct Aides Salaries - Supple	010-0000	1110-1000-13027	0.00	7,324.00	6,667.09	0.00	656.91	0.00	6,667.09	91.03%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	83,748.00	19,740.30	0.00	64,007.70	0.00	19,740.30	23.57%
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	1110-8100-13027	0.00	0.00	(1,832.24)	0.00	1,832.24	0.00	(1,832.24)	X
	240001 / Office Pers Salaries - Regular	010-0000	0000-2420-13027	0.00	19,270.00	19,270.00	0.00	0.00	0.00	19,270.00	100.00%
			0000-2700-13027	0.00	57,471.00	14,580.19	0.00	42,890.81	0.00	14,580.19	25.36%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	1,087.00	1,087.00	0.00	0.00	0.00	1,087.00	100.00%
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-13027	0.00	0.00	(7,077.46)	0.00	7,077.46	0.00	(7,077.46)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-2100-13027	0.00	14,967.00	14,967.00	0.00	0.00	0.00	14,967.00	100.00%
	310101 / STRS - Certificated	010-0000	0000-2700-13027	0.00	735.00	735.00	0.00	0.00	0.00	735.00	100.00%
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	11,629.00	(1,753.29)	0.00	13,382.29	0.00	(1,753.29)	-15.07%
			1110-2100-13027	0.00	0.00	(432.20)	0.00	432.20	0.00	(432.20)	X
			1110-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320201 / PERS - Classified	010-0000	0000-2420-13027	0.00	5,213.00	5,213.00	0.00	0.00	0.00	5,213.00	100.00%	

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	320201 / PERS - Classified	010-0000	0000-2700-13027	0.00	15,841.00	4,279.59	0.00	11,561.41	0.00	4,279.59	27.01%
			0000-8100-13027	0.00	22,656.00	5,560.37	0.00	17,095.63	0.00	5,560.37	24.54%
			1110-1000-13027	0.00	1,982.00	1,155.69	0.00	826.31	0.00	1,155.69	58.30%
			1110-8100-13027	0.00	0.00	(495.62)	0.00	495.62	0.00	(495.62)	X
	330102 / Medicare - Certificated	010-0000	0000-2700-13027	0.00	56.00	56.00	0.00	0.00	0.00	56.00	100.00%
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	884.00	(116.50)	0.00	1,000.50	0.00	(116.50)	-13.17%
			1110-2100-13027	0.00	0.00	(33.19)	0.00	33.19	0.00	(33.19)	X
			1110-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	0.00	(201.73)	0.00	201.73	0.00	(201.73)	X
	330201 / Social Security-Classified	010-0000	0000-2420-13027	0.00	1,195.00	1,195.00	0.00	0.00	0.00	1,195.00	100.00%
			0000-2700-13027	0.00	3,632.00	972.78	0.00	2,659.22	0.00	972.78	26.78%
			0000-8100-13027	0.00	5,194.00	1,208.27	0.00	3,985.73	0.00	1,208.27	23.26%
			1110-1000-13027	0.00	455.00	243.85	0.00	211.15	0.00	243.85	53.59%
			1110-8100-13027	0.00	0.00	(113.60)	0.00	113.60	0.00	(113.60)	X
	330202 / Medicare - Classified	010-0000	0000-2420-13027	0.00	279.00	279.00	0.00	0.00	0.00	279.00	100.00%
			0000-2700-13027	0.00	850.00	228.09	0.00	621.91	0.00	228.09	26.83%
			0000-8100-13027	0.00	1,216.00	283.87	0.00	932.13	0.00	283.87	23.34%
			1110-1000-13027	0.00	107.00	57.61	0.00	49.39	0.00	57.61	53.84%
			1110-2100-13027	0.00	218.00	115.42	0.00	102.58	0.00	115.42	52.94%
1110-8100-13027			0.00	0.00	(26.57)	0.00	26.57	0.00	(26.57)	X	
330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-13027	0.00	562.00	296.58	0.00	265.42	0.00	296.58	52.77%	
340101 / Health/Welfare - Certificated	010-0000	0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
		1110-1000-13027	0.00	23,183.00	11,539.51	0.00	11,643.49	0.00	11,539.51	49.77%	

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	340201 / Health/Welfare - Classified	010-0000	0000-2420-13027	0.00	10,249.00	10,249.00	0.00	0.00	0.00	10,249.00	100.00%
			0000-2700-13027	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
			0000-8100-13027	0.00	27,600.00	6,900.09	0.00	20,699.91	0.00	6,900.09	25.00%
			1110-1000-13027	0.00	0.00	(740.00)	0.00	740.00	0.00	(740.00)	X
			1110-8100-13027	0.00	0.00	(1,453.40)	0.00	1,453.40	0.00	(1,453.40)	X
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13027	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	32.00	(2.47)	0.00	34.47	0.00	(2.47)	-7.71%
			1110-2100-13027	0.00	0.00	(1.15)	0.00	1.15	0.00	(1.15)	X
			1110-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-0000	0000-2420-13027	0.00	10.00	10.00	0.00	0.00	0.00	10.00	100.00%
			0000-2700-13027	0.00	30.00	8.54	0.00	21.46	0.00	8.54	28.46%
			0000-8100-13027	0.00	43.00	10.91	0.00	32.09	0.00	10.91	25.37%
			1110-1000-13027	0.00	4.00	2.30	0.00	1.70	0.00	2.30	57.50%
			1110-2100-13027	0.00	8.00	4.49	0.00	3.51	0.00	4.49	56.12%
			1110-8100-13027	0.00	0.00	(0.92)	0.00	0.92	0.00	(0.92)	X
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13027	0.00	67.00	67.00	0.00	0.00	0.00	67.00	100.00%
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	1,061.00	(284.76)	0.00	1,345.76	0.00	(284.76)	-26.83%
			1110-2100-13027	0.00	0.00	(39.37)	0.00	39.37	0.00	(39.37)	X
1110-2700-13027			0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
360201 / Workers Comp - Classified	010-0000	0000-2420-13027	0.00	335.00	335.00	0.00	0.00	0.00	335.00	100.00%	
		0000-2700-13027	0.00	1,019.00	272.73	0.00	746.27	0.00	272.73	26.76%	
		0000-8100-13027	0.00	1,459.00	345.26	0.00	1,113.74	0.00	345.26	23.66%	

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	360201 / Workers Comp - Classified	010-0000	1110-1000-13027	0.00	128.00	68.38	0.00	59.62	0.00	68.38	53.42%	
			1110-2100-13027	0.00	261.00	137.84	0.00	123.16	0.00	137.84	52.81%	
			1110-8100-13027	0.00	0.00	(31.88)	0.00	31.88	0.00	(31.88)	X	
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	6,804.00	3,386.90	0.00	3,417.10	0.00	3,386.90	49.77%	
	370201 / OPEB, Allocated - Classified	010-0000	0000-2420-13027	0.00	3,008.00	3,008.00	0.00	0.00	0.00	3,008.00	100.00%	
			0000-2700-13027	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%	
			0000-8100-13027	0.00	8,100.00	2,025.00	0.00	6,075.00	0.00	2,025.00	25.00%	
			1110-1000-13027	0.00	0.00	(217.17)	0.00	217.17	0.00	(217.17)	X	
			1110-8100-13027	0.00	0.00	(426.54)	0.00	426.54	0.00	(426.54)	X	
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	880.00	379.86	0.00	500.14	0.00	379.86	43.16%	
			1110-2100-13027	0.00	0.00	(15.63)	0.00	15.63	0.00	(15.63)	X	
			1110-2700-13027	0.00	0.00	(1.14)	0.00	1.14	0.00	(1.14)	X	
	375201 / OPEB, Active Employees - Class	010-0000	0000-2420-13027	0.00	391.00	391.00	0.00	0.00	0.00	391.00	100.00%	
			0000-2700-13027	0.00	700.00	416.94	0.00	283.06	0.00	416.94	59.56%	
			0000-8100-13027	0.00	1,050.00	626.71	0.00	423.29	0.00	626.71	59.68%	
			1110-1000-13027	0.00	0.00	(22.82)	0.00	22.82	0.00	(22.82)	X	
			1110-2100-13027	0.00	0.00	(1.02)	0.00	1.02	0.00	(1.02)	X	
			1110-8100-13027	0.00	0.00	(12.66)	0.00	12.66	0.00	(12.66)	X	
430001 / General Supplies	010-0000	1110-1000-13027	0.00	24,840.00	0.00	0.00	0.00	24,840.00	24,840.00	100.00%		
430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	8,974.00	0.00	0.00	8,350.70	623.30	623.30	6.94%		
430004 / Reprographic Services	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	38.00	(38.00)	(38.00)	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		

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	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	180,706.00	26,181.00	0.00	0.00	0.00	26,181.00	26,181.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13027 / General Fund School Program Total				180,706.00	491,506.00	111,474.37	0.00	328,425.33	51,606.30	163,080.67	33.18%
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
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	167,969.00	65,004.86	0.00	102,964.14	0.00	65,004.86	38.70%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13042	0.00	65,411.00	15,892.29	0.00	49,518.71	0.00	15,892.29	24.29%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	131,771.00	33,879.32	0.00	97,891.68	0.00	33,879.32	25.71%
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	32,082.00	12,064.78	0.00	20,017.22	0.00	12,064.78	37.60%
			0000-3110-13042	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	35,645.00	9,348.01	0.00	26,296.99	0.00	9,348.01	26.22%
			0000-8100-13042	0.00	17,694.00	4,300.93	0.00	13,393.07	0.00	4,300.93	24.30%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,436.00	915.80	0.00	1,520.20	0.00	915.80	37.59%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	8,171.00	2,099.15	0.00	6,071.85	0.00	2,099.15	25.69%
			0000-8100-13042	0.00	4,056.00	985.83	0.00	3,070.17	0.00	985.83	24.30%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	1,912.00	491.98	0.00	1,420.02	0.00	491.98	25.73%
			0000-8100-13042	0.00	949.00	230.97	0.00	718.03	0.00	230.97	24.33%
	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13042	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
			0000-3110-13042	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	36,800.00	9,200.06	0.00	27,599.94	0.00	9,200.06	25.00%
			0000-8100-13042	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	84.00	31.58	0.00	52.42	0.00	31.58	37.59%	
		0000-3110-13042	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	67.00	18.05	0.00	48.95	0.00	18.05	26.94%	

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-13042	0.00	33.00	8.24	0.00	24.76	0.00	8.24	24.96%
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	2,923.00	1,099.45	0.00	1,823.55	0.00	1,099.45	37.61%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	2,293.00	589.72	0.00	1,703.28	0.00	589.72	25.71%
			0000-8100-13042	0.00	1,139.00	277.37	0.00	861.63	0.00	277.37	24.35%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13042	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13042	0.00	10,800.00	2,700.00	0.00	8,100.00	0.00	2,700.00	25.00%
			0000-8100-13042	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	700.00	6.77	0.00	693.23	0.00	6.77	0.96%
			0000-3110-13042	0.00	0.00	(1.96)	0.00	1.96	0.00	(1.96)	X
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13042	0.00	1,400.00	753.94	0.00	646.06	0.00	753.94	53.85%
			0000-8100-13042	0.00	700.00	372.32	0.00	327.68	0.00	372.32	53.18%
13042 / K12 Norm-Non Instructional Total				0.00	572,635.00	172,169.52	0.00	400,465.48	0.00	172,169.52	30.07%
13067 / Year 4 CEIS 15%-IDEA-B K-12 School	430010 / Instr Material-General Purpose	010-3312	1110-1000-13067	0.00	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00	100.00%
13067 / Year 4 CEIS 15%-IDEA-B K-12 School Total				0.00	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00	100.00%
13233 / Support to Sp Ed School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-13233	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-3110-13233	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-3110-13233	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-13233	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-13233	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-0000	1110-3110-13233	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-13233	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)
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-13233	0.00	0.00	(2.79)	0.00	2.79	0.00	(2.79)	X
13233 / Support to Sp Ed School Total				0.00	0.00	(2.79)	0.00	2.79	0.00	(2.79)	X
13282 / Early Intervention PreSchool Program	210001 / Instruct Aides Salaries - Regular	010-6547	0001-1000-13282	0.00	19,039.00	5,033.53	0.00	14,005.47	0.00	5,033.53	26.43%
	320201 / PERS - Classified	010-6547	0001-1000-13282	0.00	5,150.00	1,357.94	0.00	3,792.06	0.00	1,357.94	26.36%
	330201 / Social Security-Classified	010-6547	0001-1000-13282	0.00	1,181.00	307.37	0.00	873.63	0.00	307.37	26.02%
	330202 / Medicare - Classified	010-6547	0001-1000-13282	0.00	277.00	72.68	0.00	204.32	0.00	72.68	26.23%
	340201 / Health/Welfare - Classified	010-6547	0001-1000-13282	0.00	12,436.00	7,836.01	0.00	4,599.99	0.00	7,836.01	63.01%
	350201 / Unemploy Insur - Classified	010-6547	0001-1000-13282	0.00	10.00	2.94	0.00	7.06	0.00	2.94	29.40%
	360201 / Workers Comp - Classified	010-6547	0001-1000-13282	0.00	332.00	88.39	0.00	243.61	0.00	88.39	26.62%
	370201 / OPEB, Allocated - Classified	010-6547	0001-1000-13282	0.00	3,650.00	2,300.00	0.00	1,350.00	0.00	2,300.00	63.01%
	375201 / OPEB, Active Employees - Class	010-6547	0001-1000-13282	0.00	472.00	381.99	0.00	90.01	0.00	381.99	80.93%
13282 / Early Intervention PreSchool Program Total				0.00	42,547.00	17,380.85	0.00	25,166.15	0.00	17,380.85	40.85%
13361 / BSAP Community Partnerships	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13361	0.00	0.00	(1,406.92)	0.00	1,406.92	0.00	(1,406.92)	X
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-13361	0.00	0.00	(188.30)	0.00	188.30	0.00	(188.30)	X
	310101 / STRS - Certificated	010-0000	1110-1000-13361	0.00	0.00	(268.72)	0.00	268.72	0.00	(268.72)	X
			1110-2100-13361	0.00	0.00	(35.97)	0.00	35.97	0.00	(35.97)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-13361	0.00	0.00	(20.74)	0.00	20.74	0.00	(20.74)	X
			1110-2100-13361	0.00	0.00	(2.78)	0.00	2.78	0.00	(2.78)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13361	0.00	0.00	(0.71)	0.00	0.71	0.00	(0.71)	X
			1110-2100-13361	0.00	0.00	(0.10)	0.00	0.10	0.00	(0.10)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13361	0.00	0.00	(24.49)	0.00	24.49	0.00	(24.49)	X
			1110-2100-13361	0.00	0.00	(3.28)	0.00	3.28	0.00	(3.28)	X
375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-13361	0.00	0.00	(8.97)	0.00	8.97	0.00	(8.97)	X	

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	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-13361	0.00	0.00	(1.25)	0.00	1.25	0.00	(1.25)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13361	0.00	26,400.00	0.00	0.00	1,111.31	25,288.69	25,288.69	95.79%
13361 / BSAP Community Partnerships Total				0.00	26,400.00	(1,962.23)	0.00	3,073.54	25,288.69	23,326.46	88.36%
13389 / Expanded Lrng Opp Prog-Custodial Supplies	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-13389	0.00	5,134.00	0.00	0.00	2,172.58	2,961.42	2,961.42	57.68%
13389 / Expanded Lrng Opp Prog-Custodial Supplies Total				0.00	5,134.00	0.00	0.00	2,172.58	2,961.42	2,961.42	57.68%
13410 / ELOP - Multilingual Expanded Learning Program SCH	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13410	0.00	22,476.00	4,407.61	0.00	18,068.39	0.00	4,407.61	19.61%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-13410	0.00	511.00	(84.36)	0.00	595.36	0.00	(84.36)	-16.50%
	310101 / STRS - Certificated	010-2600	1110-1000-13410	0.00	4,294.00	842.94	0.00	3,451.06	0.00	842.94	19.63%
	320201 / PERS - Classified	010-2600	1110-2700-13410	0.00	139.00	97.79	0.00	41.21	0.00	97.79	70.35%
	330102 / Medicare - Certificated	010-2600	1110-1000-13410	0.00	326.00	87.73	0.00	238.27	0.00	87.73	26.91%
	330201 / Social Security-Classified	010-2600	1110-2700-13410	0.00	32.00	(2.85)	0.00	34.85	0.00	(2.85)	-8.90%
	330202 / Medicare - Classified	010-2600	1110-2700-13410	0.00	8.00	(0.15)	0.00	8.15	0.00	(0.15)	-1.87%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13410	0.00	12.00	3.80	0.00	8.20	0.00	3.80	31.66%
	350201 / Unemploy Insur - Classified	010-2600	1110-2700-13410	0.00	1.00	0.72	0.00	0.28	0.00	0.72	72.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13410	0.00	392.00	77.61	0.00	314.39	0.00	77.61	19.79%
	360201 / Workers Comp - Classified	010-2600	1110-2700-13410	0.00	9.00	(1.36)	0.00	10.36	0.00	(1.36)	-15.11%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-13410	0.00	0.00	(98.79)	0.00	98.79	0.00	(98.79)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-2700-13410	0.00	0.00	(3.75)	0.00	3.75	0.00	(3.75)	X
	430001 / General Supplies	010-2600	1110-1000-13410	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13410 / ELOP - Multilingual Expanded Learning Program SCH Total				0.00	28,200.00	5,326.94	0.00	22,873.06	0.00	5,326.94	18.89%
13550 / ELOP-ELA Enrichment Schools	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-2100-13550	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13550 / ELOP-ELA Enrichment Schools Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13552 / ELOP-Math Enrichment Schools	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13552	0.00	22,794.00	9,220.12	0.00	13,573.88	0.00	9,220.12	40.44%

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	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2700-13552	0.00	3,794.00	2,081.51	0.00	1,712.49	0.00	2,081.51	54.86%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-13552	0.00	21,373.00	10,548.67	0.00	10,824.33	0.00	10,548.67	49.35%
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-13552	0.00	1,815.00	990.49	0.00	824.51	0.00	990.49	54.57%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-13552	0.00	1,317.00	558.82	0.00	758.18	0.00	558.82	42.43%
	310101 / STRS - Certificated	010-2600	1110-1000-13552	0.00	4,355.00	1,762.36	0.00	2,592.64	0.00	1,762.36	40.46%
1110-2100-13552			0.00	4,083.00	2,015.56	0.00	2,067.44	0.00	2,015.56	49.36%	
1110-2700-13552			0.00	726.00	398.91	0.00	327.09	0.00	398.91	54.94%	
	320201 / PERS - Classified	010-2600	1110-2700-13552	0.00	357.00	357.00	0.00	0.00	0.00	357.00	100.00%
1110-8100-13552			0.00	492.00	492.00	0.00	0.00	0.00	492.00	100.00%	
	330102 / Medicare - Certificated	010-2600	1110-1000-13552	0.00	331.00	139.09	0.00	191.91	0.00	139.09	42.02%
1110-2100-13552			0.00	310.00	159.18	0.00	150.82	0.00	159.18	51.34%	
1110-2700-13552			0.00	56.00	31.17	0.00	24.83	0.00	31.17	55.66%	
	330201 / Social Security-Classified	010-2600	1110-2700-13552	0.00	82.00	34.99	0.00	47.01	0.00	34.99	42.67%
1110-8100-13552			0.00	113.00	63.04	0.00	49.96	0.00	63.04	55.78%	
	330202 / Medicare - Classified	010-2600	1110-2700-13552	0.00	20.00	9.00	0.00	11.00	0.00	9.00	45.00%
1110-8100-13552			0.00	27.00	15.31	0.00	11.69	0.00	15.31	56.70%	
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13552	0.00	12.00	5.39	0.00	6.61	0.00	5.39	44.91%
1110-2100-13552			0.00	11.00	5.79	0.00	5.21	0.00	5.79	52.63%	
1110-2700-13552			0.00	2.00	1.14	0.00	0.86	0.00	1.14	57.00%	
	350201 / Unemploy Insur - Classified	010-2600	1110-2700-13552	0.00	1.00	0.62	0.00	0.38	0.00	0.62	62.00%
1110-8100-13552			0.00	1.00	0.60	0.00	0.40	0.00	0.60	60.00%	
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13552	0.00	397.00	160.79	0.00	236.21	0.00	160.79	40.50%
1110-2100-13552			0.00	372.00	183.65	0.00	188.35	0.00	183.65	49.36%	
1110-2700-13552			0.00	67.00	37.20	0.00	29.80	0.00	37.20	55.52%	

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	360201 / Workers Comp - Classified	010-2600	1110-2700-13552	0.00	23.00	9.80	0.00	13.20	0.00	9.80	42.60%
			1110-8100-13552	0.00	32.00	17.65	0.00	14.35	0.00	17.65	55.15%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-13552	0.00	0.00	(85.39)	0.00	85.39	0.00	(85.39)	X
			1110-2100-13552	0.00	0.00	(65.89)	0.00	65.89	0.00	(65.89)	X
			1110-2700-13552	0.00	0.00	(10.77)	0.00	10.77	0.00	(10.77)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-2700-13552	0.00	0.00	(4.77)	0.00	4.77	0.00	(4.77)	X
			1110-8100-13552	0.00	0.00	(5.19)	0.00	5.19	0.00	(5.19)	X
	430001 / General Supplies	010-2600	1110-1000-13552	0.00	5,728.00	0.00	0.00	2,134.43	3,593.57	3,593.57	62.73%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-2100-13552	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-2600	1110-1000-13552	0.00	1,309.00	0.00	0.00	0.00	1,309.00	1,309.00	100.00%
13552 / ELOP-Math Enrichment Schools Total				0.00	70,000.00	29,127.84	0.00	35,969.59	4,902.57	34,030.41	48.61%
13553 / ELOP-ELA Family Literacy	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13553	0.00	44,136.00	36,543.31	0.00	7,592.69	0.00	36,543.31	82.79%
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2700-13553	0.00	2,450.00	2,450.00	0.00	0.00	0.00	2,450.00	100.00%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-13553	0.00	6,538.00	4,700.20	0.00	1,837.80	0.00	4,700.20	71.89%
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-13553	0.00	1,096.00	860.92	0.00	235.08	0.00	860.92	78.55%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-13553	0.00	1,096.00	798.32	0.00	297.68	0.00	798.32	72.83%
	310101 / STRS - Certificated	010-2600	1110-1000-13553	0.00	8,431.00	6,980.78	0.00	1,450.22	0.00	6,980.78	82.79%
			1110-2100-13553	0.00	1,249.00	897.98	0.00	351.02	0.00	897.98	71.89%
			1110-2700-13553	0.00	469.00	469.00	0.00	0.00	0.00	469.00	100.00%
	320201 / PERS - Classified	010-2600	1110-2700-13553	0.00	298.00	298.00	0.00	0.00	0.00	298.00	100.00%
			1110-8100-13553	0.00	298.00	298.00	0.00	0.00	0.00	298.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-1000-13553	0.00	641.00	533.15	0.00	107.85	0.00	533.15	83.17%
			1110-2100-13553	0.00	95.00	70.52	0.00	24.48	0.00	70.52	74.23%
1110-2700-13553			0.00	36.00	36.00	0.00	0.00	0.00	36.00	100.00%	

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Los Angeles Unified School District
 Russell Elementary – 1643801
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330201 / Social Security-Classified	010-2600	1110-2700-13553	0.00	69.00	50.54	0.00	18.46	0.00	50.54	73.24%
			1110-8100-13553	0.00	69.00	54.42	0.00	14.58	0.00	54.42	78.86%
	330202 / Medicare - Classified	010-2600	1110-2700-13553	0.00	16.00	11.68	0.00	4.32	0.00	11.68	73.00%
			1110-8100-13553	0.00	16.00	12.59	0.00	3.41	0.00	12.59	78.68%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13553	0.00	23.00	19.31	0.00	3.69	0.00	19.31	83.95%
			1110-2100-13553	0.00	4.00	3.16	0.00	0.84	0.00	3.16	79.00%
			1110-2700-13553	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-2700-13553	0.00	1.00	0.85	0.00	0.15	0.00	0.85	85.00%
			1110-8100-13553	0.00	1.00	0.88	0.00	0.12	0.00	0.88	88.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13553	0.00	769.00	636.88	0.00	132.12	0.00	636.88	82.81%
			1110-2100-13553	0.00	114.00	82.02	0.00	31.98	0.00	82.02	71.94%
			1110-2700-13553	0.00	43.00	43.00	0.00	0.00	0.00	43.00	100.00%
	360201 / Workers Comp - Classified	010-2600	1110-2700-13553	0.00	20.00	14.82	0.00	5.18	0.00	14.82	74.10%
			1110-8100-13553	0.00	20.00	15.91	0.00	4.09	0.00	15.91	79.55%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-13553	0.00	0.00	(11.25)	0.00	11.25	0.00	(11.25)	X
			1110-2100-13553	0.00	0.00	(4.33)	0.00	4.33	0.00	(4.33)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-2700-13553	0.00	0.00	(1.87)	0.00	1.87	0.00	(1.87)	X
			1110-8100-13553	0.00	0.00	(1.48)	0.00	1.48	0.00	(1.48)	X
	430001 / General Supplies	010-2600	1110-1000-13553	0.00	13,800.00	0.00	0.00	2,009.30	11,790.70	11,790.70	85.43%
430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13553	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
13553 / ELOP-ELA Family Literacy Total				0.00	81,800.00	55,865.31	0.00	14,143.99	11,790.70	67,656.01	82.71%
13554 / ELOP-ELA Enrichment Intervention	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13554	0.00	25,255.00	24,588.55	0.00	666.45	0.00	24,588.55	97.36%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-13554	0.00	1,796.00	1,246.54	0.00	549.46	0.00	1,246.54	69.40%
	310101 / STRS - Certificated	010-2600	1110-1000-13554	0.00	4,825.00	4,697.71	0.00	127.29	0.00	4,697.71	97.36%

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	310101 / STRS - Certificated	010-2600	1110-2100-13554	0.00	344.00	239.05	0.00	104.95	0.00	239.05	69.49%
	330102 / Medicare - Certificated	010-2600	1110-1000-13554	0.00	367.00	357.50	0.00	9.50	0.00	357.50	97.41%
			1110-2100-13554	0.00	27.00	19.73	0.00	7.27	0.00	19.73	73.07%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13554	0.00	13.00	12.67	0.00	0.33	0.00	12.67	97.46%
			1110-2100-13554	0.00	1.00	0.75	0.00	0.25	0.00	0.75	75.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13554	0.00	440.00	428.40	0.00	11.60	0.00	428.40	97.36%
			1110-2100-13554	0.00	32.00	22.44	0.00	9.56	0.00	22.44	70.12%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-2100-13554	0.00	0.00	(1.23)	0.00	1.23	0.00	(1.23)	X
	430001 / General Supplies	010-2600	1110-1000-13554	0.00	9,350.00	0.00	0.00	1,129.90	8,220.10	8,220.10	87.91%
430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13554	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
430010 / Instr Material-General Purpose	010-2600	1110-1000-13554	0.00	9,350.00	0.00	0.00	0.00	9,350.00	9,350.00	100.00%	
13554 / ELOP-ELA Enrichment Intervention Total				0.00	51,800.00	31,612.11	0.00	2,617.79	17,570.10	49,182.21	94.95%
13852 / School Nurse-LREBG	120041 / Health Services Salaries - Regular	010-7435	1110-3140-13852	0.00	120,766.00	45,742.99	0.00	75,023.01	0.00	45,742.99	37.87%
	310101 / STRS - Certificated	010-7435	1110-3140-13852	0.00	23,067.00	8,737.61	0.00	14,329.39	0.00	8,737.61	37.87%
	330102 / Medicare - Certificated	010-7435	1110-3140-13852	0.00	1,752.00	660.82	0.00	1,091.18	0.00	660.82	37.71%
	340101 / Health/Welfare - Certificated	010-7435	1110-3140-13852	0.00	18,404.00	4,604.03	0.00	13,799.97	0.00	4,604.03	25.01%
	350101 / Unemploy Insur - Certificated	010-7435	1110-3140-13852	0.00	61.00	23.38	0.00	37.62	0.00	23.38	38.32%
	360101 / Workers Comp - Certificated	010-7435	1110-3140-13852	0.00	2,102.00	796.61	0.00	1,305.39	0.00	796.61	37.89%
	370101 / OPEB, Allocated - Certificated	010-7435	1110-3140-13852	0.00	5,402.00	1,352.00	0.00	4,050.00	0.00	1,352.00	25.02%
	375101 / OPEB, Active Employees - Cert	010-7435	1110-3140-13852	0.00	699.00	226.08	0.00	472.92	0.00	226.08	32.34%
13852 / School Nurse-LREBG Total				0.00	172,253.00	62,143.52	0.00	110,109.48	0.00	62,143.52	36.08%
13855 / SPED-Psychologist-LREBG	120021 / Guidance/Welfare Salaries-Reg	010-7435	5760-3110-13855	0.00	0.00	(28,882.32)	0.00	28,882.32	0.00	(28,882.32)	X
			5760-3120-13855	0.00	32,852.00	32,852.00	0.00	0.00	0.00	32,852.00	100.00%
	310101 / STRS - Certificated	010-7435	5760-3110-13855	0.00	0.00	(5,516.46)	0.00	5,516.46	0.00	(5,516.46)	X

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	310101 / STRS - Certificated	010-7435	5760-3120-13855	0.00	6,276.00	6,276.00	0.00	0.00	0.00	6,276.00	100.00%
	330102 / Medicare - Certificated	010-7435	5760-3110-13855	0.00	0.00	(441.84)	0.00	441.84	0.00	(441.84)	X
			5760-3120-13855	0.00	477.00	477.00	0.00	0.00	0.00	477.00	100.00%
	340101 / Health/Welfare - Certificated	010-7435	5760-3110-13855	0.00	0.00	(4,553.91)	0.00	4,553.91	0.00	(4,553.91)	X
			5760-3120-13855	0.00	5,152.00	5,152.00	0.00	0.00	5,152.00	100.00%	
	350101 / Unemploy Insur - Certificated	010-7435	5760-3110-13855	0.00	0.00	(15.26)	0.00	15.26	0.00	(15.26)	X
			5760-3120-13855	0.00	17.00	17.00	0.00	0.00	17.00	100.00%	
	360101 / Workers Comp - Certificated	010-7435	5760-3110-13855	0.00	0.00	(502.50)	0.00	502.50	0.00	(502.50)	X
			5760-3120-13855	0.00	572.00	572.00	0.00	0.00	572.00	100.00%	
	370101 / OPEB, Allocated - Certificated	010-7435	5760-3110-13855	0.00	0.00	(1,336.50)	0.00	1,336.50	0.00	(1,336.50)	X
			5760-3120-13855	0.00	1,512.00	1,512.00	0.00	0.00	1,512.00	100.00%	
	375101 / OPEB, Active Employees - Cert	010-7435	5760-3110-13855	0.00	0.00	(181.66)	0.00	181.66	0.00	(181.66)	X
			5760-3120-13855	0.00	196.00	196.00	0.00	0.00	196.00	100.00%	
13855 / SPED-Psychologist-LREBG Total				0.00	47,054.00	5,623.55	0.00	41,430.45	0.00	5,623.55	11.95%
13856 / PSA-PSW-Counselors-LREBG	120021 / Guidance/Welfare Salaries-Reg	010-7435	1110-3110-13856	0.00	0.00	(14,878.76)	0.00	14,878.76	0.00	(14,878.76)	X
			1110-3130-13856	0.00	8,211.00	8,211.00	0.00	0.00	8,211.00	100.00%	
	310101 / STRS - Certificated	010-7435	1110-3110-13856	0.00	0.00	(2,841.87)	0.00	2,841.87	0.00	(2,841.87)	X
			1110-3130-13856	0.00	1,569.00	1,569.00	0.00	0.00	1,569.00	100.00%	
	330102 / Medicare - Certificated	010-7435	1110-3110-13856	0.00	0.00	(227.58)	0.00	227.58	0.00	(227.58)	X
			1110-3130-13856	0.00	120.00	120.00	0.00	0.00	120.00	100.00%	
	340101 / Health/Welfare - Certificated	010-7435	1110-3110-13856	0.00	0.00	(2,346.03)	0.00	2,346.03	0.00	(2,346.03)	X
			1110-3130-13856	0.00	1,289.00	1,289.00	0.00	0.00	1,289.00	100.00%	
	350101 / Unemploy Insur - Certificated	010-7435	1110-3110-13856	0.00	0.00	(7.84)	0.00	7.84	0.00	(7.84)	X
			1110-3130-13856	0.00	5.00	5.00	0.00	0.00	5.00	100.00%	

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	360101 / Workers Comp - Certificated	010-7435	1110-3110-13856	0.00	0.00	(258.93)	0.00	258.93	0.00	(258.93)	X
			1110-3130-13856	0.00	143.00	143.00	0.00	0.00	0.00	143.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-7435	1110-3110-13856	0.00	0.00	(688.50)	0.00	688.50	0.00	(688.50)	X
			1110-3130-13856	0.00	379.00	379.00	0.00	0.00	0.00	379.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-7435	1110-3110-13856	0.00	0.00	(93.60)	0.00	93.60	0.00	(93.60)	X
			1110-3130-13856	0.00	48.00	48.00	0.00	0.00	0.00	48.00	100.00%
13856 / PSA-PSW-Counselors-LREBG Total				0.00	11,764.00	(9,579.11)	0.00	21,343.11	0.00	(9,579.11)	-81.43%
13938 / SDEP-Donations	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	1,231.00	1,231.00	0.00	0.00	0.00	1,231.00	1,231.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13938 / SDEP-Donations Total				1,231.00	1,231.00	0.00	0.00	0.00	1,231.00	1,231.00	100.00%
13950 / IMA-Library Fines	430010 / Instr Material-General Purpose	010-0000	1110-2420-13950	645.00	645.00	0.00	0.00	0.00	645.00	645.00	100.00%
13950 / IMA-Library Fines Total				645.00	645.00	0.00	0.00	0.00	645.00	645.00	100.00%
14219 / PSAT/NMSQT	430077 / Instr Material-Reimb Objt	010-0000	1110-3160-14219	(192.00)	(192.00)	0.00	0.00	0.00	(192.00)	(192.00)	
14219 / PSAT/NMSQT Total				(192.00)	(192.00)	0.00	0.00	0.00	(192.00)	(192.00)	100.00%
14423 / Incentive-Brkfst-Discretionary	430001 / General Supplies	010-0000	1110-1000-14423	0.00	4,546.00	0.00	0.00	0.00	4,546.00	4,546.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14423	3,671.00	3,671.00	0.00	0.00	0.00	3,671.00	3,671.00	100.00%
14423 / Incentive-Brkfst-Discretionary Total				3,671.00	8,217.00	0.00	0.00	0.00	8,217.00	8,217.00	100.00%
14876 / BSAP School Discretionary	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-14876	0.00	26,400.00	0.00	0.00	0.00	26,400.00	26,400.00	100.00%
14876 / BSAP School Discretionary Total				0.00	26,400.00	0.00	0.00	0.00	26,400.00	26,400.00	100.00%
15239 / Expanded Lrng Opp Progr-BTB-Summer Program-C	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-15239	0.00	2,859.00	2,261.51	0.00	597.49	0.00	2,261.51	79.10%
	320201 / PERS - Classified	010-2600	1110-8100-15239	0.00	774.00	688.36	0.00	85.64	0.00	688.36	88.93%
	330201 / Social Security-Classified	010-2600	1110-8100-15239	0.00	178.00	150.83	0.00	27.17	0.00	150.83	84.73%
	330202 / Medicare - Classified	010-2600	1110-8100-15239	0.00	42.00	35.65	0.00	6.35	0.00	35.65	84.88%

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	350201 / Unemploy Insur - Classified	010-2600	1110-8100-15239	0.00	2.00	1.78	0.00	0.22	0.00	1.78	89.00%	
	360201 / Workers Comp - Classified	010-2600	1110-8100-15239	0.00	50.00	39.60	0.00	10.40	0.00	39.60	79.20%	
	375201 / OPEB, Active Employees - Class	010-2600	1110-8100-15239	0.00	0.00	(4.13)	0.00	4.13	0.00	(4.13)	X	
	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-15239	0.00	170.00	0.00	0.00	0.00	170.00	170.00	100.00%	
	510001 / Subagreements for Services-Noninstr	010-2600	1110-4000-15239	0.00	0.00	0.00	0.00	14,199.93	(14,199.93)	(14,199.93)	X	
15239 / Expanded Lrng Opp Progr-BTB-Summer Program-C Total				0.00	4,075.00	3,173.60	0.00	14,931.33	(14,029.93)	(10,856.33)	-266.41%	
15264 / ELOP-Registration Fee- School Based Prog	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-15264	0.00	0.00	(165.06)	0.00	165.06	0.00	(165.06)	X	
	120004 / Librarian Salaries-Supple/Oth	010-2600	1110-2420-15264	0.00	2,009.00	2,009.00	0.00	0.00	0.00	2,009.00	100.00%	
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-15264	0.00	2,613.00	2,613.00	0.00	0.00	0.00	2,613.00	100.00%	
	310101 / STRS - Certificated		010-2600	1110-1000-15264	0.00	0.00	(31.53)	0.00	31.53	0.00	(31.53)	X
				1110-2420-15264	0.00	385.00	385.00	0.00	0.00	0.00	385.00	100.00%
	320201 / PERS - Classified	010-2600	1110-2700-15264	0.00	708.00	708.00	0.00	0.00	0.00	708.00	100.00%	
	330102 / Medicare - Certificated		010-2600	1110-1000-15264	0.00	0.00	(2.24)	0.00	2.24	0.00	(2.24)	X
				1110-2420-15264	0.00	30.00	30.00	0.00	0.00	0.00	30.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-2700-15264	0.00	163.00	163.00	0.00	0.00	0.00	163.00	100.00%	
	330202 / Medicare - Classified	010-2600	1110-2700-15264	0.00	38.00	38.00	0.00	0.00	0.00	0.00	38.00	100.00%
	350101 / Unemploy Insur - Certificated		010-2600	1110-1000-15264	0.00	0.00	(0.08)	0.00	0.08	0.00	(0.08)	X
				1110-2420-15264	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-2700-15264	0.00	2.00	2.00	0.00	0.00	0.00	0.00	2.00	100.00%
	360101 / Workers Comp - Certificated		010-2600	1110-1000-15264	0.00	0.00	(2.87)	0.00	2.87	0.00	(2.87)	X
				1110-2420-15264	0.00	36.00	36.00	0.00	0.00	0.00	36.00	100.00%
360201 / Workers Comp - Classified	010-2600	1110-2700-15264	0.00	46.00	46.00	0.00	0.00	0.00	0.00	46.00	100.00%	
375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-15264	0.00	0.00	(1.10)	0.00	0.00	1.10	0.00	(1.10)	X	

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	430001 / General Supplies	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	0.00	0.00	0.00	0.00	0.00	0.00	X
15264 / ELOP-Registration Fee- School Based Prog Total				0.00	6,032.00	5,829.12	0.00	202.88	0.00	5,829.12	96.64%
15649 / SENI-ESSER III	330102 / Medicare - Certificated	010-3213	1110-1000-15649	0.00	0.00	3.08	0.00	(3.08)	0.00	3.08	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-15649	0.00	0.00	0.11	0.00	(0.11)	0.00	0.11	X
	580030 / Prof Service Contracts-GP-Instr	010-3213	1110-1000-15649	0.00	0.00	0.00	0.00	(2,630.40)	2,630.40	2,630.40	X
15649 / SENI-ESSER III Total				0.00	0.00	3.19	0.00	(2,633.59)	2,630.40	2,633.59	X
15664 / Special Education-ESSER III	130001 / School Admin Salaries - Regular	010-3213	5760-2700-15664	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	5760-2700-15664	0.00	0.00	1.94	0.00	(1.94)	0.00	1.94	X
	350101 / Unemploy Insur - Certificated	010-3213	5760-2700-15664	0.00	0.00	0.07	0.00	(0.07)	0.00	0.07	X
15664 / Special Education-ESSER III Total				0.00	0.00	2.01	0.00	(2.01)	0.00	2.01	X
15891 / Student Attendance Incentive Program	430001 / General Supplies	010-0000	1110-1000-15891	0.00	9,000.00	0.00	0.00	2,445.85	6,554.15	6,554.15	72.82%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-15891	11,055.00	11,055.00	0.00	0.00	1,451.88	9,603.12	9,603.12	86.86%
15891 / Student Attendance Incentive Program Total				11,055.00	20,055.00	0.00	0.00	3,897.73	16,157.27	16,157.27	80.56%
15964 / COVID-19 Staffing Support-Inst	330201 / Social Security-Classified	010-3213	1110-1000-15964	0.00	0.00	0.13	0.00	(0.13)	0.00	0.13	X
	330202 / Medicare - Classified	010-3213	1110-1000-15964	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
15964 / COVID-19 Staffing Support-Inst Total				0.00	0.00	0.16	0.00	(0.16)	0.00	0.16	X
16039 / Cafe Operations Subsidy	220000 / JC-Classified Support Salaries	010-0000	0000-3700-16039	0.00	0.00	(314.95)	0.00	314.95	0.00	(314.95)	X
	220040 / JC-Classified Support Salaries-Transportation	010-0000	0000-3700-16039	0.00	0.00	(329.53)	0.00	329.53	0.00	(329.53)	X
	240000 / JC-Clerical, Technical, and Office Staff Salaries	010-0000	0000-3700-16039	0.00	0.00	(65.26)	0.00	65.26	0.00	(65.26)	X
	320200 / JC-Public Employees# Retirement Sys, Classified	010-0000	0000-3700-16039	0.00	0.00	(160.70)	0.00	160.70	0.00	(160.70)	X
	330200 / JC-OASDI/Medicare/Alternative,Classified positions	010-0000	0000-3700-16039	0.00	0.00	(48.45)	0.00	48.45	0.00	(48.45)	X

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	340200 / JC-Health and Welfare Benefits,Classified	010-0000	0000-3700-16039	0.00	0.00	(114.14)	0.00	114.14	0.00	(114.14)	X
	350200 / JC-State Unemployment Insurance,Classified	010-0000	0000-3700-16039	0.00	0.00	(0.32)	0.00	0.32	0.00	(0.32)	X
	360200 / JC-Workers# Compensation Insurance, Classified	010-0000	0000-3700-16039	0.00	0.00	(11.00)	0.00	11.00	0.00	(11.00)	X
	370200 / JC-OPEB, Allocated, Classified positions	010-0000	0000-3700-16039	0.00	0.00	(33.48)	0.00	33.48	0.00	(33.48)	X
16039 / Cafe Operations Subsidy Total				0.00	0.00	(1,077.83)	0.00	1,077.83	0.00	(1,077.83)	X
16668 / ELOP-Field Trips Program	580012 / Contract Bus Services	010-2600	1110-1000-16668	0.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	100.00%
16668 / ELOP-Field Trips Program Total				0.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	100.00%
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	208,014.00	49,998.92	0.00	158,015.08	0.00	49,998.92	24.03%
	220022 / Food Services Salaries-Sub/Relf	130-5310	0000-3700-17025	0.00	0.00	(1,178.11)	0.00	1,178.11	0.00	(1,178.11)	X
	220023 / Food Services Salaries-Overtime	130-5310	0000-3700-17025	0.00	0.00	(149.89)	0.00	149.89	0.00	(149.89)	X
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(5,639.39)	0.00	5,639.39	0.00	(5,639.39)	X
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	56,272.00	24,484.86	0.00	31,787.14	0.00	24,484.86	43.51%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	12,897.00	2,738.68	0.00	10,158.32	0.00	2,738.68	21.23%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	3,021.00	628.60	0.00	2,392.40	0.00	628.60	20.80%
	330203 / Retirement In Lieu (PARS)-Clas	130-5310	0000-3700-17025	0.00	0.00	(43.08)	0.00	43.08	0.00	(43.08)	X
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	110,400.00	42,933.48	0.00	67,466.52	0.00	42,933.48	38.88%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	109.00	26.51	0.00	82.49	0.00	26.51	24.32%
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	3,623.00	752.28	0.00	2,870.72	0.00	752.28	20.76%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	32,400.00	12,600.00	0.00	19,800.00	0.00	12,600.00	38.88%
	375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	4,200.00	3,116.97	0.00	1,083.03	0.00	3,116.97	74.21%
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	430,936.00	130,269.83	0.00	300,666.17	0.00	130,269.83	30.23%
17136 / Healthier US School Challenge	430010 / Instr Material-General Purpose	130-5454	0000-3700-17136	107.00	107.00	0.00	0.00	0.00	107.00	107.00	100.00%
17136 / Healthier US School Challenge Total				107.00	107.00	0.00	0.00	0.00	107.00	107.00	100.00%

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17264 / Expanded Lrng Opp Progr-BTB-Before School -C	290001 / Other Class Salaries - Regular	010-2600	1110-4000-17264	0.00	18,037.00	18,037.00	0.00	0.00	0.00	18,037.00	100.00%	
	290002 / Other Class Salaries-Subs/Relf	010-2600	1110-4000-17264	0.00	0.00	(12,517.31)	0.00	12,517.31	0.00	(12,517.31)	X	
	330202 / Medicare - Classified	010-2600	1110-4000-17264	0.00	262.00	78.85	0.00	183.15	0.00	78.85	30.09%	
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-17264	0.00	677.00	207.60	0.00	469.40	0.00	207.60	30.66%	
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-17264	0.00	10.00	3.67	0.00	6.33	0.00	3.67	36.70%	
	360201 / Workers Comp - Classified	010-2600	1110-4000-17264	0.00	314.00	96.19	0.00	217.81	0.00	96.19	30.63%	
17264 / Expanded Lrng Opp Progr-BTB-Before School -C Total				0.00	19,300.00	5,906.00	0.00	13,394.00	0.00	5,906.00	30.60%	
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	49,038.00	7,819.66	0.00	41,218.34	0.00	7,819.66	15.94%	
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2700-17703	0.00	0.00	(819.48)	0.00	819.48	0.00	(819.48)	X	
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-17703	0.00	8,989.00	7,739.69	0.00	1,249.31	0.00	7,739.69	86.10%	
	210001 / Instruct Aides Salaries - Regular	010-2600	1110-1000-17703	0.00	0.00	(142.26)	0.00	142.26	0.00	(142.26)	X	
	210003 / Instruct Aides Salaries - Overtime	010-2600	1110-1000-17703	0.00	0.00	(106.69)	0.00	106.69	0.00	(106.69)	X	
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-17703	0.00	0.00	(395.08)	0.00	395.08	0.00	(395.08)	X	
	240003 / Office Pers Salaries - Overtime		010-2600	1110-2100-17703	0.00	0.00	(527.93)	0.00	527.93	0.00	(527.93)	X
				1110-2700-17703	0.00	3,661.00	3,393.09	0.00	267.91	0.00	3,393.09	92.68%
	290001 / Other Class Salaries - Regular	010-2600	1110-1000-17703	0.00	0.00	(253.31)	0.00	253.31	0.00	(253.31)	X	
	310101 / STRS - Certificated		010-2600	1110-1000-17703	0.00	9,369.00	1,617.93	0.00	7,751.07	0.00	1,617.93	17.26%
				1110-2100-17703	0.00	1,718.00	1,479.37	0.00	238.63	0.00	1,479.37	86.11%
				1110-2700-17703	0.00	0.00	(156.53)	0.00	156.53	0.00	(156.53)	X
	320201 / PERS - Classified		010-2600	1110-1000-17703	0.00	0.00	(57.72)	0.00	57.72	0.00	(57.72)	X
				1110-2100-17703	0.00	0.00	(50.47)	0.00	50.47	0.00	(50.47)	X
				1110-2700-17703	0.00	991.00	945.28	0.00	45.72	0.00	945.28	95.38%
330102 / Medicare - Certificated	010-2600	1110-1000-17703	0.00	713.00	142.73	0.00	570.27	0.00	142.73	20.01%		

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	330102 / Medicare - Certificated	010-2600	1110-2100-17703	0.00	131.00	112.93	0.00	18.07	0.00	112.93	86.20%
			1110-2700-17703	0.00	0.00	(12.08)	0.00	12.08	0.00	(12.08)	X
	330201 / Social Security-Classified	010-2600	1110-1000-17703	0.00	0.00	(15.06)	0.00	15.06	0.00	(15.06)	X
			1110-2100-17703	0.00	0.00	(31.29)	0.00	31.29	0.00	(31.29)	X
			1110-2700-17703	0.00	228.00	210.26	0.00	17.74	0.00	210.26	92.21%
			1110-8100-17703	0.00	0.00	(25.04)	0.00	25.04	0.00	(25.04)	X
	330202 / Medicare - Classified	010-2600	1110-1000-17703	0.00	0.00	(7.16)	0.00	7.16	0.00	(7.16)	X
			1110-2100-17703	0.00	0.00	(7.33)	0.00	7.33	0.00	(7.33)	X
			1110-2700-17703	0.00	54.00	49.85	0.00	4.15	0.00	49.85	92.31%
			1110-8100-17703	0.00	0.00	(5.86)	0.00	5.86	0.00	(5.86)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-1000-17703	0.00	0.00	(9.50)	0.00	9.50	0.00	(9.50)	X
	340201 / Health/Welfare - Classified	010-2600	1110-1000-17703	0.00	0.00	(19.92)	0.00	19.92	0.00	(19.92)	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-17703	0.00	25.00	5.34	0.00	19.66	0.00	5.34	21.36%
			1110-2100-17703	0.00	5.00	4.38	0.00	0.62	0.00	4.38	87.60%
			1110-2700-17703	0.00	0.00	(0.42)	0.00	0.42	0.00	(0.42)	X
	350201 / Unemploy Insur - Classified	010-2600	1110-1000-17703	0.00	0.00	(0.25)	0.00	0.25	0.00	(0.25)	X
			1110-2100-17703	0.00	0.00	(0.25)	0.00	0.25	0.00	(0.25)	X
			1110-2700-17703	0.00	2.00	1.86	0.00	0.14	0.00	1.86	93.00%
			1110-8100-17703	0.00	0.00	(0.20)	0.00	0.20	0.00	(0.20)	X
	360101 / Workers Comp - Certificated	010-2600	1110-1000-17703	0.00	855.00	137.83	0.00	717.17	0.00	137.83	16.12%
1110-2100-17703			0.00	157.00	135.26	0.00	21.74	0.00	135.26	86.15%	
1110-2700-17703			0.00	0.00	(14.26)	0.00	14.26	0.00	(14.26)	X	
360201 / Workers Comp - Classified	010-2600	1110-1000-17703	0.00	0.00	(8.73)	0.00	8.73	0.00	(8.73)	X	
		1110-2100-17703	0.00	0.00	(9.18)	0.00	9.18	0.00	(9.18)	X	

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	360201 / Workers Comp - Classified	010-2600	1110-2700-17703	0.00	64.00	59.34	0.00	4.66	0.00	59.34	92.71%
			1110-8100-17703	0.00	0.00	(6.88)	0.00	6.88	0.00	(6.88)	X
	370201 / OPEB, Allocated - Classified	010-2600	1110-1000-17703	0.00	0.00	(5.84)	0.00	5.84	0.00	(5.84)	X
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-17703	0.00	0.00	(262.82)	0.00	262.82	0.00	(262.82)	X
			1110-2100-17703	0.00	0.00	(7.97)	0.00	7.97	0.00	(7.97)	X
			1110-2700-17703	0.00	0.00	(5.31)	0.00	5.31	0.00	(5.31)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-1000-17703	0.00	0.00	(3.28)	0.00	3.28	0.00	(3.28)	X
			1110-2100-17703	0.00	0.00	(3.50)	0.00	3.50	0.00	(3.50)	X
			1110-2700-17703	0.00	0.00	(1.68)	0.00	1.68	0.00	(1.68)	X
			1110-8100-17703	0.00	0.00	(2.56)	0.00	2.56	0.00	(2.56)	X
	430001 / General Supplies	010-2600	1110-1000-17703	0.00	30,000.00	0.00	0.00	8,258.07	21,741.93	21,741.93	72.47%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-17703	0.00	28,000.00	0.00	0.00	0.00	28,000.00	28,000.00	100.00%
	430091 / Job Cost - Curricular Trips	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	12,398.75	(12,398.75)	(12,398.75)	X
	430098 / Instr Material Pot Fndg - Budget use only	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	5,200.00	0.00	0.00	9,882.00	(4,682.00)	(4,682.00)	-90.03%
580012 / Contract Bus Services	010-2600	1110-1000-17703	0.00	12,000.00	0.00	0.00	0.00	12,000.00	12,000.00	100.00%	
580030 / Prof Service Contracts-GP-Instr	010-2600	1110-1000-17703	0.00	23,800.00	0.00	0.00	0.00	23,800.00	23,800.00	100.00%	
17703 / ELOP-CulturalArtsPassport Total				0.00	175,000.00	20,878.96	0.00	85,659.86	68,461.18	89,340.14	51.05%
734U5 / TIV Safe & Healthy-SEL Support	731001 / Indirect Support-General Fund	010-4127	1110-7210-734U5	0.00	0.00	0.00	0.00	41.19	(41.19)	(41.19)	X
734U5 / TIV Safe & Healthy-SEL Support Total				0.00	0.00	0.00	0.00	41.19	(41.19)	(41.19)	X
7553T / AftSchEdu&Safe(ASES)YDP-S	290001 / Other Class Salaries - Regular	010-6010	1110-4000-7553T	0.00	50,146.00	48,225.65	0.00	1,920.35	0.00	48,225.65	96.17%
	290002 / Other Class Salaries-Subs/Relf	010-6010	1110-4000-7553T	0.00	0.00	(23,052.29)	0.00	23,052.29	0.00	(23,052.29)	X
	290004 / Other Class Salaries -Supple	010-6010	1110-4000-7553T	0.00	24,468.00	6,646.42	0.00	17,821.58	0.00	6,646.42	27.16%
	320201 / PERS - Classified	010-6010	1110-4000-7553T	0.00	0.00	(4,796.37)	0.00	4,796.37	0.00	(4,796.37)	X

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	330201 / Social Security-Classified	010-6010	1110-4000-7553T	0.00	0.00	(1,071.88)	0.00	1,071.88	0.00	(1,071.88)	X
	330202 / Medicare - Classified	010-6010	1110-4000-7553T	0.00	1,083.00	465.81	0.00	617.19	0.00	465.81	43.01%
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-7553T	0.00	2,799.00	1,859.17	0.00	939.83	0.00	1,859.17	66.42%
	350201 / Unemploy Insur - Classified	010-6010	1110-4000-7553T	0.00	39.00	17.70	0.00	21.30	0.00	17.70	45.38%
	360201 / Workers Comp - Classified	010-6010	1110-4000-7553T	0.00	1,299.00	554.39	0.00	744.61	0.00	554.39	42.67%
	375201 / OPEB, Active Employees - Class	010-6010	1110-4000-7553T	0.00	0.00	(115.78)	0.00	115.78	0.00	(115.78)	X
	731001 / Indirect Support-General Fund	010-6010	1110-7210-7553T	0.00	3,992.00	0.00	0.00	2,555.12	1,436.88	1,436.88	35.99%
7553T / AftSchEdu&Safe(ASES)YDP-S Total				0.00	83,826.00	28,732.82	0.00	53,656.30	1,436.88	30,169.70	35.99%
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	0.38	(0.38)	(0.38)	X
7581U / Title III - Immigrant Education Program-Private Total				0.00	0.00	0.00	0.00	0.38	(0.38)	(0.38)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7E046	0.00	6,927.00	2,023.94	0.00	4,903.06	0.00	2,023.94	29.21%
	320201 / PERS - Classified	010-3010	1110-2100-7E046	0.00	0.00	(1,326.26)	0.00	1,326.26	0.00	(1,326.26)	X
	330201 / Social Security-Classified	010-3010	1110-2100-7E046	0.00	0.00	(304.21)	0.00	304.21	0.00	(304.21)	X
	330202 / Medicare - Classified	010-3010	1110-2100-7E046	0.00	101.00	29.82	0.00	71.18	0.00	29.82	29.52%
	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-2100-7E046	0.00	260.00	260.00	0.00	0.00	0.00	260.00	100.00%
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7E046	0.00	4.00	1.54	0.00	2.46	0.00	1.54	38.50%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7E046	0.00	121.00	35.66	0.00	85.34	0.00	35.66	29.47%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7E046	0.00	831.00	0.00	0.00	0.00	831.00	831.00	100.00%
	430010 / Instr Material-General Purpose	010-3010	1110-1000-7E046	0.00	466.00	0.00	0.00	0.00	466.00	466.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7E046	0.00	0.00	0.00	0.00	398.20	(398.20)	(398.20)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	8,710.00	720.49	0.00	7,090.71	898.80	1,619.29	18.59%
7S046 / CE-NCLB T1 Schools	110001 / Teacher Salaries - Reg Assignment	010-3010	1110-1000-7S046	0.00	236,963.00	95,711.80	0.00	141,251.20	0.00	95,711.80	40.39%

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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)
	110002 / Teacher Salaries - Substitutes	010-3010	1110-1000-7S046	0.00	1,024.00	918.08	0.00	105.92	0.00	918.08	89.65%
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7S046	0.00	1,537.00	374.50	0.00	1,162.50	0.00	374.50	24.36%
	110005 / Teacher Assistant Salaries	010-3010	1110-1000-7S046	0.00	92,380.00	47,075.67	0.00	45,304.33	0.00	47,075.67	50.95%
	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
	190001 / Other Cert Salaries - Regular	010-3010	1110-2100-7S046	0.00	54,058.00	8,086.77	0.00	45,971.23	0.00	8,086.77	14.95%
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7S046	0.00	13,756.00	6,531.31	0.00	7,224.69	0.00	6,531.31	47.47%
	240001 / Office Pers Salaries - Regular	010-3010	1110-2700-7S046	0.00	28,736.00	7,491.60	0.00	21,244.40	0.00	7,491.60	26.07%
	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7S046	0.00	6,927.00	2,024.05	0.00	4,902.95	0.00	2,024.05	29.21%
	310101 / STRS - Certificated	010-3010	1110-1000-7S046	0.00	45,751.00	18,087.98	0.00	27,663.02	0.00	18,087.98	39.53%
1110-2100-7S046			0.00	12,954.00	2,815.88	0.00	10,138.12	0.00	2,815.88	21.73%	
	320201 / PERS - Classified	010-3010	1110-2100-7S046	0.00	0.00	(1,326.25)	0.00	1,326.25	0.00	(1,326.25)	X
1110-2700-7S046			0.00	7,773.00	2,026.44	0.00	5,746.56	0.00	2,026.44	26.07%	
	330102 / Medicare - Certificated	010-3010	1110-1000-7S046	0.00	4,817.00	2,094.90	0.00	2,722.10	0.00	2,094.90	43.48%
1110-2100-7S046			0.00	985.00	214.94	0.00	770.06	0.00	214.94	21.82%	
	330103 / Retirement In Lieu (PARS)-Cert	010-3010	1110-1000-7S046	0.00	3,464.00	1,765.11	0.00	1,698.89	0.00	1,765.11	50.95%
	330201 / Social Security-Classified	010-3010	1110-2100-7S046	0.00	0.00	(304.17)	0.00	304.17	0.00	(304.17)	X
1110-2700-7S046			0.00	1,782.00	464.92	0.00	1,317.08	0.00	464.92	26.08%	
	330202 / Medicare - Classified	010-3010	1110-2100-7S046	0.00	101.00	29.88	0.00	71.12	0.00	29.88	29.58%
1110-2700-7S046			0.00	417.00	109.04	0.00	307.96	0.00	109.04	26.14%	
	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-2100-7S046	0.00	260.00	260.00	0.00	0.00	0.00	260.00	100.00%
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7S046	0.00	90,955.00	56,455.09	0.00	34,499.91	0.00	56,455.09	62.06%
1110-2100-7S046			0.00	9,200.00	2,299.29	0.00	6,900.71	0.00	2,299.29	24.99%	
	340201 / Health/Welfare - Classified	010-3010	1110-2700-7S046	0.00	9,200.00	2,300.06	0.00	6,899.94	0.00	2,300.06	25.00%
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	168.00	74.12	0.00	93.88	0.00	74.12	44.11%

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	350101 / Unemploy Insur - Certificated	010-3010	1110-2100-7S046	0.00	36.00	9.44	0.00	26.56	0.00	9.44	26.22%
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7S046	0.00	4.00	1.60	0.00	2.40	0.00	1.60	40.00%
			1110-2700-7S046	0.00	15.00	4.44	0.00	10.56	0.00	4.44	29.60%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	5,777.00	2,469.43	0.00	3,307.57	0.00	2,469.43	42.74%
			1110-2100-7S046	0.00	1,182.00	243.51	0.00	938.49	0.00	243.51	20.60%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7S046	0.00	121.00	35.73	0.00	85.27	0.00	35.73	29.52%
			1110-2700-7S046	0.00	500.00	130.43	0.00	369.57	0.00	130.43	26.08%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-7S046	0.00	26,695.00	19,270.00	0.00	7,425.00	0.00	19,270.00	72.18%
			1110-2100-7S046	0.00	2,700.00	674.84	0.00	2,025.16	0.00	674.84	24.99%
	370201 / OPEB, Allocated - Classified	010-3010	1110-2700-7S046	0.00	2,700.00	675.00	0.00	2,025.00	0.00	675.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7S046	0.00	3,457.00	2,521.03	0.00	935.97	0.00	2,521.03	72.92%
			1110-2100-7S046	0.00	350.00	(6.78)	0.00	356.78	0.00	(6.78)	-1.93%
	375201 / OPEB, Active Employees - Class	010-3010	1110-2700-7S046	0.00	350.00	209.82	0.00	140.18	0.00	209.82	59.94%
	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
	430010 / Instr Material-General Purpose	010-3010	1110-1000-7S046	0.00	2,649.00	0.00	0.00	0.00	2,649.00	2,649.00	100.00%
	430091 / Job Cost - Curricular Trips	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	10,205.00	(10,205.00)	(10,205.00)	X
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580002 / Other Contracts	010-3010	1110-2100-7S046	0.00	5,500.00	0.00	0.00	3,292.38	2,207.62	2,207.62	40.13%
	580012 / Contract Bus Services	010-3010	1110-1000-7S046	0.00	13,516.00	0.00	0.00	0.00	13,516.00	13,516.00	100.00%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S046	0.00	0.00	0.00	0.00	23,383.98	(23,383.98)	(23,383.98)	X
7S046 / CE-NCLB T1 Schools Total				0.00	688,760.00	281,819.50	0.00	422,156.86	(15,216.36)	266,603.14	38.71%
7S053 / Neglected Children	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S053	0.00	0.00	0.00	0.00	64.99	(64.99)	(64.99)	X
7S053 / Neglected Children Total				0.00	0.00	0.00	0.00	64.99	(64.99)	(64.99)	X

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7S197 / Preschool Expansion Grant	731001 / Indirect Support-General Fund	010-3315	5730-7210-7S197	0.00	0.00	0.00	0.00	214.81	(214.81)	(214.81)	X
7S197 / Preschool Expansion Grant Total				0.00	0.00	0.00	0.00	214.81	(214.81)	(214.81)	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	0.38	(0.38)	(0.38)	X
7S200 / Pre Sch Exp-Staff Development Total				0.00	0.00	0.00	0.00	0.38	(0.38)	(0.38)	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	106.30	(106.30)	(106.30)	X
7S202 / Early Intvn Funds - Part C Total				0.00	0.00	0.00	0.00	106.30	(106.30)	(106.30)	X
7T197 / T3A-LEP-Local District Discretionary-S	110001 / Teacher Salaries - Reg Assignment	010-4203	1110-1000-7T197	0.00	69,704.00	16,499.06	0.00	53,204.94	0.00	16,499.06	23.67%
	110004 / Teacher Salaries - Supple/Other	010-4203	1110-1000-7T197	0.00	986.00	200.76	0.00	785.24	0.00	200.76	20.36%
	310101 / STRS - Certificated	010-4203	1110-1000-7T197	0.00	13,503.00	3,190.89	0.00	10,312.11	0.00	3,190.89	23.63%
	330102 / Medicare - Certificated	010-4203	1110-1000-7T197	0.00	1,026.00	259.05	0.00	766.95	0.00	259.05	25.24%
	340101 / Health/Welfare - Certificated	010-4203	1110-1000-7T197	0.00	11,040.00	2,300.01	0.00	8,739.99	0.00	2,300.01	20.83%
	350101 / Unemploy Insur - Certificated	010-4203	1110-1000-7T197	0.00	36.00	9.55	0.00	26.45	0.00	9.55	26.52%
	360101 / Workers Comp - Certificated	010-4203	1110-1000-7T197	0.00	1,231.00	291.60	0.00	939.40	0.00	291.60	23.68%
	370101 / OPEB, Allocated - Certificated	010-4203	1110-1000-7T197	0.00	3,240.00	675.00	0.00	2,565.00	0.00	675.00	20.83%
	375101 / OPEB, Active Employees - Cert	010-4203	1110-1000-7T197	0.00	420.00	61.55	0.00	358.45	0.00	61.55	14.65%
7T197 / T3A-LEP-Local District Discretionary-S Total				0.00	101,186.00	23,487.47	0.00	82,321.55	(4,623.02)	18,864.45	18.64%
7T368 / LiteracyCoaches&ReadingSpecialistGrantProg-S	190001 / Other Cert Salaries - Regular	010-6211	1110-2100-7T368	0.00	116,554.00	116,554.00	0.00	0.00	0.00	116,554.00	100.00%
	190004 / Other Cert Salaries - Supple	010-6211	1110-2100-7T368	0.00	1,272.00	1,272.00	0.00	0.00	0.00	1,272.00	100.00%
	210001 / Instruct Aides Salaries - Regular	010-6211	1110-1000-7T368	0.00	38,094.00	19,228.46	0.00	18,865.54	0.00	19,228.46	50.47%
	310101 / STRS - Certificated	010-6211	1110-2100-7T368	0.00	22,506.00	22,506.00	0.00	0.00	0.00	22,506.00	100.00%
	320201 / PERS - Classified	010-6211	1110-1000-7T368	0.00	10,305.00	5,201.87	0.00	5,103.13	0.00	5,201.87	50.47%

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	330102 / Medicare - Certificated	010-6211	1110-2100-7T368	0.00	1,710.00	1,710.00	0.00	0.00	0.00	1,710.00	100.00%
	330201 / Social Security-Classified	010-6211	1110-1000-7T368	0.00	2,362.00	1,192.33	0.00	1,169.67	0.00	1,192.33	50.47%
	330202 / Medicare - Classified	010-6211	1110-1000-7T368	0.00	553.00	279.45	0.00	273.55	0.00	279.45	50.53%
	340101 / Health/Welfare - Certificated	010-6211	1110-2100-7T368	0.00	18,400.00	18,400.00	0.00	0.00	0.00	18,400.00	100.00%
	340201 / Health/Welfare - Classified	010-6211	1110-1000-7T368	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
	350101 / Unemploy Insur - Certificated	010-6211	1110-2100-7T368	0.00	60.00	60.00	0.00	0.00	0.00	60.00	100.00%
	350201 / Unemploy Insur - Classified	010-6211	1110-1000-7T368	0.00	20.00	10.57	0.00	9.43	0.00	10.57	52.85%
	360101 / Workers Comp - Certificated	010-6211	1110-2100-7T368	0.00	2,052.00	2,052.00	0.00	0.00	0.00	2,052.00	100.00%
	360201 / Workers Comp - Classified	010-6211	1110-1000-7T368	0.00	663.00	334.72	0.00	328.28	0.00	334.72	50.48%
	370101 / OPEB, Allocated - Certificated	010-6211	1110-2100-7T368	0.00	5,400.00	5,400.00	0.00	0.00	0.00	5,400.00	100.00%
	370201 / OPEB, Allocated - Classified	010-6211	1110-1000-7T368	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-6211	1110-2100-7T368	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
	375201 / OPEB, Active Employees - Class	010-6211	1110-1000-7T368	0.00	700.00	574.86	0.00	125.14	0.00	574.86	82.12%
	731001 / Indirect Support-General Fund	010-6211	1110-7210-7T368	0.00	14,604.00	0.00	0.00	2,601.57	12,002.43	12,002.43	82.18%
7T368 / LiteracyCoaches&ReadingSpecialistGrantProg-S Total				0.00	259,755.00	201,426.29	0.00	46,326.28	12,002.43	213,428.72	82.17%
7T424 / AftSchEdu&Safe(ASES)LAB-S	731001 / Indirect Support-General Fund	010-6010	1110-7210-7T424	0.00	0.00	0.00	0.00	6.05	(6.05)	(6.05)	X
7T424 / AftSchEdu&Safe(ASES)LAB-S Total				0.00	0.00	0.00	0.00	6.05	(6.05)	(6.05)	X
7T426 / AftSchEdu&Safe(ASES)YDP-S	290001 / Other Class Salaries - Regular	010-6010	1110-4000-7T426	0.00	0.00	(815.92)	0.00	815.92	0.00	(815.92)	X
	290002 / Other Class Salaries-Subs/Relf	010-6010	1110-4000-7T426	0.00	0.00	(95.74)	0.00	95.74	0.00	(95.74)	X
	330201 / Social Security-Classified	010-6010	1110-4000-7T426	0.00	0.00	7.21	0.00	(7.21)	0.00	7.21	X
	330202 / Medicare - Classified	010-6010	1110-4000-7T426	0.00	0.00	(9.38)	0.00	9.38	0.00	(9.38)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-7T426	0.00	0.00	(34.19)	0.00	34.19	0.00	(34.19)	X
	350201 / Unemploy Insur - Classified	010-6010	1110-4000-7T426	0.00	0.00	(0.33)	0.00	0.33	0.00	(0.33)	X
	360201 / Workers Comp - Classified	010-6010	1110-4000-7T426	0.00	0.00	(21.97)	0.00	21.97	0.00	(21.97)	X

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	430010 / Instr Material-General Purpose	010-6010	1110-4000-7T426	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-6010	1110-7210-7T426	0.00	0.00	0.00	0.00	48.52	(48.52)	(48.52)	X
7T426 / AftSchEdu&Safe(ASES)YDP-S Total				0.00	0.00	(970.32)	0.00	1,018.84	(48.52)	(1,018.84)	X
7T481 / Mental Health CPD Project-US DepEd-S	731001 / Indirect Support-General Fund	010-5810	1110-7210-7T481	0.00	0.00	0.00	0.00	27.41	(27.41)	(27.41)	X
7T481 / Mental Health CPD Project-US DepEd-S Total				0.00	0.00	0.00	0.00	27.41	(27.41)	(27.41)	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T722	0.00	0.00	0.00	0.00	46.73	(46.73)	(46.73)	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S Total				0.00	0.00	0.00	0.00	46.73	(46.73)	(46.73)	X
7T977 / City of LA Homeless Emergency Aid Program Schl	731001 / Indirect Support-General Fund	010-9010	1110-7210-7T977	0.00	0.00	0.00	0.00	7.18	(7.18)	(7.18)	X
7T977 / City of LA Homeless Emergency Aid Program Schl Total				0.00	0.00	0.00	0.00	7.18	(7.18)	(7.18)	X
7T981 / Home Visiting Program - School	731001 / Indirect Support-General Fund	010-5810	1110-7210-7T981	0.00	0.00	0.00	0.00	9.25	(9.25)	(9.25)	X
7T981 / Home Visiting Program - School Total				0.00	0.00	0.00	0.00	9.25	(9.25)	(9.25)	X
7U176 / T3A-LimitedEngProf-PS-C	731001 / Indirect Support-General Fund	010-4203	1110-7210-7U176	0.00	0.00	0.00	0.00	0.30	(0.30)	(0.30)	X
7U176 / T3A-LimitedEngProf-PS-C Total				0.00	0.00	0.00	0.00	0.30	(0.30)	(0.30)	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	814.35	(814.35)	(814.35)	X
7U344 / Supplemental Acad Supports/Tools-C Total				0.00	0.00	0.00	0.00	814.35	(814.35)	(814.35)	X
7U347 / TIV Well Rounded - Sec Math	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U347	0.00	0.00	0.00	0.00	176.02	(176.02)	(176.02)	X
7U347 / TIV Well Rounded - Sec Math Total				0.00	0.00	0.00	0.00	176.02	(176.02)	(176.02)	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	0.13	(0.13)	(0.13)	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C Total				0.00	0.00	0.00	0.00	0.13	(0.13)	(0.13)	X
7U723 / ESSA-TIV-Impv Use of Tech-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U723	0.00	0.00	0.00	0.00	3.84	(3.84)	(3.84)	X
7U723 / ESSA-TIV-Impv Use of Tech-C Total				0.00	0.00	0.00	0.00	3.84	(3.84)	(3.84)	X
7V971 / T1 NCLB Homeless-School	731001 / Indirect Support-General Fund	010-3010	1110-7210-7V971	0.00	0.00	0.00	0.00	42.46	(42.46)	(42.46)	X
7V971 / T1 NCLB Homeless-School Total				0.00	0.00	0.00	0.00	42.46	(42.46)	(42.46)	X

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



Los Angeles Unified School District
 Russell Elementary — 1643801
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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)
7V985 / 2014-15 Embedded Instruction-S	731001 / Indirect Support-General Fund	010-3326	5730-7210-7V985	0.00	0.00	0.00	0.00	1.62	(1.62)	(1.62)	X
7V985 / 2014-15 Embedded Instruction-S Total				0.00	0.00	0.00	0.00	1.62	(1.62)	(1.62)	X
Grand Total				456,357.00	12,584,591.00	3,640,391.95	5,304.33	8,411,240.11	527,654.61	4,168,046.56	33.12%

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

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