



Los Angeles Unified School District
Walgrove Avenue Elementary — 1760301
BUDGET AVAILABILITY REPORT
As of May 7, 2024

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)
10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	116,333.00	116,461.06	0.00	(128.06)	0.00	116,461.06	100.11%
	310101 / STRS - Certificated	010-0000	0000-3140-10529	0.00	22,221.00	22,219.69	0.00	1.31	0.00	22,219.69	99.99%
	330102 / Medicare - Certificated	010-0000	0000-3140-10529	0.00	1,687.00	1,768.67	0.00	(81.67)	0.00	1,768.67	104.84%
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	15,501.00	15,499.44	0.00	1.56	0.00	15,499.44	99.98%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	59.00	67.51	0.00	(8.51)	0.00	67.51	114.42%
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	2,804.00	2,803.82	0.00	0.18	0.00	2,803.82	99.99%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	3,401.00	3,400.53	0.00	0.47	0.00	3,400.53	99.98%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3140-10529	0.00	3,609.00	3,399.49	0.00	209.51	0.00	3,399.49	94.19%
10529 / School Nurse Total				0.00	165,615.00	165,620.21	0.00	(5.21)	0.00	165,620.21	100.00%
10552 / TSP-Student Equity Needs Index	240001 / Office Pers Salaries - Regular	010-0000	1110-2420-10552	0.00	0.00	(7.35)	0.00	7.35	0.00	(7.35)	X
	320201 / PERS - Classified	010-0000	1110-2420-10552	0.00	0.00	28.97	0.00	(28.97)	0.00	28.97	X
	330201 / Social Security-Classified	010-0000	1110-2420-10552	0.00	0.00	7.84	0.00	(7.84)	0.00	7.84	X
	330202 / Medicare - Classified	010-0000	1110-2420-10552	0.00	0.00	1.78	0.00	(1.78)	0.00	1.78	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2420-10552	0.00	0.00	(4.98)	0.00	4.98	0.00	(4.98)	X
	360201 / Workers Comp - Classified	010-0000	1110-2420-10552	0.00	0.00	(0.24)	0.00	0.24	0.00	(0.24)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2420-10552	0.00	0.00	(4.80)	0.00	4.80	0.00	(4.80)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10552	21,485.00	151.00	0.00	0.00	0.00	151.00	151.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10552	0.00	(184.00)	0.00	0.00	0.00	(184.00)	(184.00)	
	430098 / Instr Material Pot Fndg - Budget use only	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				21,485.00	(33.00)	21.22	0.00	(21.22)	(33.00)	(11.78)	35.70%
10662 / Transitional Kinder Aides - School Program	210001 / Instruct Aides Salaries - Regular	010-0000	0001-1000-10662	0.00	26,941.00	12,088.65	0.00	14,852.35	0.00	12,088.65	44.87%
	320201 / PERS - Classified	010-0000	0001-1000-10662	0.00	7,188.00	3,225.39	0.00	3,962.61	0.00	3,225.39	44.87%
	330201 / Social Security-Classified	010-0000	0001-1000-10662	0.00	1,671.00	754.34	0.00	916.66	0.00	754.34	45.14%

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	330202 / Medicare - Classified	010-0000	0001-1000-10662	0.00	391.00	176.62	0.00	214.38	0.00	176.62	45.17%
	340201 / Health/Welfare - Classified	010-0000	0001-1000-10662	0.00	15,500.00	13,934.34	0.00	1,565.66	0.00	13,934.34	89.89%
	350201 / Unemploy Insur - Classified	010-0000	0001-1000-10662	0.00	14.00	6.60	0.00	7.40	0.00	6.60	47.14%
	360201 / Workers Comp - Classified	010-0000	0001-1000-10662	0.00	650.00	292.05	0.00	357.95	0.00	292.05	44.93%
	370201 / OPEB, Allocated - Classified	010-0000	0001-1000-10662	0.00	3,400.00	3,056.57	0.00	343.43	0.00	3,056.57	89.89%
	375201 / OPEB, Active Employees - Class	010-0000	0001-1000-10662	0.00	3,610.00	3,095.39	0.00	514.61	0.00	3,095.39	85.74%
10662 / Transitional Kinder Aides - School Program Total				0.00	59,365.00	36,629.95	0.00	22,735.05	0.00	36,629.95	61.70%
10947 / Academic Excellence	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10947	0.00	5,720.00	(5,768.54)	0.00	11,488.54	0.00	(5,768.54)	-100.84%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	16,257.00	(110.58)	0.00	16,367.58	0.00	(110.58)	-0.68%
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-10947	0.00	0.00	(635.44)	0.00	635.44	0.00	(635.44)	X
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-10947	0.00	28,571.00	8,876.09	0.00	19,694.91	0.00	8,876.09	31.06%
	310101 / STRS - Certificated	010-0000	1110-1000-10947	0.00	4,199.00	(498.18)	0.00	4,697.18	0.00	(498.18)	-11.86%
			1110-2700-10947	0.00	0.00	(121.37)	0.00	121.37	0.00	(121.37)	X
	320201 / PERS - Classified	010-0000	1110-1000-10947	0.00	7,623.00	2,368.41	0.00	5,254.59	0.00	2,368.41	31.06%
	330102 / Medicare - Certificated	010-0000	1110-1000-10947	0.00	319.00	(92.55)	0.00	411.55	0.00	(92.55)	-29.01%
			1110-2700-10947	0.00	0.00	(10.51)	0.00	10.51	0.00	(10.51)	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-10947	0.00	0.00	(104.41)	0.00	104.41	0.00	(104.41)	X
	330201 / Social Security-Classified	010-0000	1110-1000-10947	0.00	1,772.00	544.93	0.00	1,227.07	0.00	544.93	30.75%
	330202 / Medicare - Classified	010-0000	1110-1000-10947	0.00	415.00	128.02	0.00	286.98	0.00	128.02	30.84%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10947	0.00	2,041.00	(418.80)	0.00	2,459.80	0.00	(418.80)	-20.51%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10947	0.00	15,500.00	6,477.59	0.00	9,022.41	0.00	6,477.59	41.79%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10947	0.00	12.00	(2.17)	0.00	14.17	0.00	(2.17)	-18.08%
			1110-2700-10947	0.00	0.00	(0.36)	0.00	0.36	0.00	(0.36)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10947	0.00	15.00	5.11	0.00	9.89	0.00	5.11	34.06%

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	360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	530.00	(141.34)	0.00	671.34	0.00	(141.34)	-26.66%
			1110-2700-10947	0.00	0.00	(15.31)	0.00	15.31	0.00	(15.31)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-10947	0.00	689.00	214.35	0.00	474.65	0.00	214.35	31.11%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10947	0.00	448.00	(91.56)	0.00	539.56	0.00	(91.56)	-20.43%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10947	0.00	3,400.00	1,420.92	0.00	1,979.08	0.00	1,420.92	41.79%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10947	0.00	474.00	(431.54)	0.00	905.54	0.00	(431.54)	-91.04%
			1110-2700-10947	0.00	0.00	(22.12)	0.00	22.12	0.00	(22.12)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10947	0.00	3,610.00	3,022.76	0.00	587.24	0.00	3,022.76	83.73%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10947	0.00	3,046.00	0.00	0.00	0.00	3,046.00	3,046.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580002 / Other Contracts	010-0000	1110-1000-10947	0.00	7,000.00	0.00	0.00	347.61	6,652.39	6,652.39	95.03%
10947 / Academic Excellence Total				0.00	101,641.00	14,593.40	0.00	77,349.21	9,698.39	24,291.79	23.90%
10948 / Joy and Wellness	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10948	0.00	42,745.00	6,454.38	0.00	36,290.62	0.00	6,454.38	15.09%
	310101 / STRS - Certificated	010-0000	1110-3110-10948	0.00	8,165.00	1,233.47	0.00	6,931.53	0.00	1,233.47	15.10%
	330102 / Medicare - Certificated	010-0000	1110-3110-10948	0.00	620.00	54.38	0.00	565.62	0.00	54.38	8.77%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10948	0.00	6,200.00	1,420.80	0.00	4,779.20	0.00	1,420.80	22.91%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10948	0.00	22.00	2.50	0.00	19.50	0.00	2.50	11.36%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10948	0.00	1,031.00	156.44	0.00	874.56	0.00	156.44	15.17%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10948	0.00	1,360.00	311.70	0.00	1,048.30	0.00	311.70	22.91%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10948	0.00	1,443.00	312.37	0.00	1,130.63	0.00	312.37	21.64%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10948	0.00	55.00	0.00	0.00	0.00	55.00	55.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10948	0.00	(7,465.00)	0.00	0.00	0.00	(7,465.00)	(7,465.00)	
10948 / Joy and Wellness Total				0.00	54,176.00	9,946.04	0.00	51,639.96	(7,410.00)	2,536.04	4.68%
10984 / TSP-SENI Goal 2 Proficiency for All	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10984	0.00	0.00	62.40	0.00	(62.40)	0.00	62.40	X

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	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10984	0.00	0.00	45.26	0.00	(45.26)	0.00	45.26	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10984	0.00	0.00	23.97	0.00	(23.97)	0.00	23.97	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10984	0.00	0.00	(116.33)	0.00	116.33	0.00	(116.33)	X
10984 / TSP-SENI Goal 2 Proficiency for All Total				0.00	0.00	15.30	0.00	(15.30)	0.00	15.30	X
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	675,733.00	115,557.87	0.00	560,175.13	0.00	115,557.87	17.10%
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	129,070.00	22,076.63	0.00	106,993.37	0.00	22,076.63	17.10%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	9,802.00	1,331.56	0.00	8,470.44	0.00	1,331.56	13.58%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	108,500.00	18,083.10	0.00	90,416.90	0.00	18,083.10	16.66%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	342.00	49.89	0.00	292.11	0.00	49.89	14.58%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	16,288.00	2,787.79	0.00	13,500.21	0.00	2,787.79	17.11%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	23,800.00	3,966.90	0.00	19,833.10	0.00	3,966.90	16.66%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	25,270.00	7,815.58	0.00	17,454.42	0.00	7,815.58	30.92%
11020 / K12 Norm Tchrs-Sal Total				0.00	988,805.00	171,669.32	0.00	817,135.68	0.00	171,669.32	17.36%
11141 / Off-Norm-School	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11141	0.00	20,705.00	7,729.35	0.00	12,975.65	0.00	7,729.35	37.33%
	310101 / STRS - Certificated	010-0000	1110-1000-11141	0.00	3,955.00	1,476.65	0.00	2,478.35	0.00	1,476.65	37.33%
	330102 / Medicare - Certificated	010-0000	1110-1000-11141	0.00	301.00	69.80	0.00	231.20	0.00	69.80	23.18%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11141	0.00	3,244.00	14.82	0.00	3,229.18	0.00	14.82	0.45%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11141	0.00	11.00	3.03	0.00	7.97	0.00	3.03	27.54%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11141	0.00	499.00	186.28	0.00	312.72	0.00	186.28	37.33%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11141	0.00	712.00	3.67	0.00	708.33	0.00	3.67	0.51%

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	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11141	0.00	754.00	299.69	0.00	454.31	0.00	299.69	39.74%
11141 / Off-Norm-School Total				0.00	30,181.00	9,783.29	0.00	20,397.71	0.00	9,783.29	32.42%
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	19,331.00	19,331.00	0.00	0.00	0.00	19,331.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	3,693.00	3,693.00	0.00	0.00	0.00	3,693.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	281.00	281.00	0.00	0.00	0.00	281.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	3,101.00	3,101.00	0.00	0.00	0.00	3,101.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	10.00	10.00	0.00	0.00	0.00	10.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	466.00	466.00	0.00	0.00	0.00	466.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6770	1110-1000-11421	0.00	681.00	681.00	0.00	0.00	0.00	681.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6770	1110-1000-11421	0.00	721.00	721.00	0.00	0.00	0.00	721.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430001 / General Supplies	010-6770	1110-1000-11421	0.00	756.00	0.00	0.00	0.00	756.00	756.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-6770	1110-1000-11421	0.00	6,952.00	0.00	0.00	0.00	6,952.00	6,952.00	100.00%
	430077 / Instr Material-Reimb Objt	010-6770	1110-1000-11421	0.00	(2,728.00)	0.00	0.00	0.00	(2,728.00)	(2,728.00)	

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	430098 / Instr Material Pot Fndg - Budget use only	010-6770	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
11421 / Prop 28-Arts Program Total				0.00	33,264.00	28,284.00	0.00	0.00	4,980.00	33,264.00	100.00%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	3,566.00	514.28	0.00	3,051.72	0.00	514.28	14.42%
	290003 / Other Class Salaries -Overtime	010-0000	0000-8100-11449	0.00	0.00	(15.60)	0.00	15.60	0.00	(15.60)	X
	290004 / Other Class Salaries -Supple	010-0000	0000-8100-11449	0.00	0.00	(19.42)	0.00	19.42	0.00	(19.42)	X
	320201 / PERS - Classified	010-0000	0000-8100-11449	0.00	952.00	129.85	0.00	822.15	0.00	129.85	13.63%
	330201 / Social Security-Classified	010-0000	0000-8100-11449	0.00	222.00	29.44	0.00	192.56	0.00	29.44	13.26%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	52.00	6.98	0.00	45.02	0.00	6.98	13.42%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11449	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11449	0.00	1,935.00	806.59	0.00	1,128.41	0.00	806.59	41.68%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	2.00	0.46	0.00	1.54	0.00	0.46	23.00%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	86.00	11.61	0.00	74.39	0.00	11.61	13.50%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11449	0.00	425.00	177.48	0.00	247.52	0.00	177.48	41.76%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	450.00	355.52	0.00	94.48	0.00	355.52	79.00%
11449 / Proportionality-Campus Aides Total				0.00	7,690.00	1,997.19	0.00	5,692.81	0.00	1,997.19	25.97%
11476 / Civic Center Permit Program-School	430010 / Instr Material-General Purpose	010-0000	8100-5000-11476	2.00	2.00	0.00	0.00	0.00	2.00	2.00	100.00%
11476 / Civic Center Permit Program-School Total				2.00	2.00	0.00	0.00	0.00	2.00	2.00	100.00%
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	10,700.00	1,542.36	0.00	9,157.64	0.00	1,542.36	14.41%
	290003 / Other Class Salaries -Overtime	010-0000	0000-8100-11673	0.00	0.00	(46.82)	0.00	46.82	0.00	(46.82)	X
	290004 / Other Class Salaries -Supple	010-0000	0000-8100-11673	0.00	0.00	(58.27)	0.00	58.27	0.00	(58.27)	X
	320201 / PERS - Classified	010-0000	0000-8100-11673	0.00	2,855.00	387.90	0.00	2,467.10	0.00	387.90	13.58%
	330201 / Social Security-Classified	010-0000	0000-8100-11673	0.00	664.00	86.24	0.00	577.76	0.00	86.24	12.98%

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Los Angeles Unified School District
Walgrove Avenue Elementary — 1760301
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	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	156.00	20.89	0.00	135.11	0.00	20.89	13.39%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11673	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11673	0.00	5,805.00	2,418.89	0.00	3,386.11	0.00	2,418.89	41.66%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	6.00	1.36	0.00	4.64	0.00	1.36	22.66%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	258.00	34.79	0.00	223.21	0.00	34.79	13.48%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11673	0.00	1,274.00	531.23	0.00	742.77	0.00	531.23	41.69%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11673	0.00	1,351.00	1,067.53	0.00	283.47	0.00	1,067.53	79.01%
11673 / Campus Aides-Spec Progs Total				0.00	23,069.00	5,986.10	0.00	17,082.90	0.00	5,986.10	25.95%
11951 / Suspense Acct.(Gen Fd-Unrest)	340201 / Health/Welfare - Classified	010-0000	1110-2100-11951	0.00	0.00	(1,291.67)	0.00	1,291.67	0.00	(1,291.67)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-11951	0.00	0.00	(283.33)	0.00	283.33	0.00	(283.33)	X
11951 / Suspense Acct.(Gen Fd-Unrest) Total				0.00	0.00	(1,575.00)	0.00	1,575.00	0.00	(1,575.00)	X
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	95,195.00	16,160.31	0.00	79,034.69	0.00	16,160.31	16.97%
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1120-12002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	18,183.00	3,070.84	0.00	15,112.16	0.00	3,070.84	16.88%
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	1,381.00	239.54	0.00	1,141.46	0.00	239.54	17.34%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	15,500.00	2,582.55	0.00	12,917.45	0.00	2,582.55	16.66%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	48.00	39.16	0.00	8.84	0.00	39.16	81.58%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	2,295.00	388.22	0.00	1,906.78	0.00	388.22	16.91%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	3,400.00	566.48	0.00	2,833.52	0.00	566.48	16.66%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12002	0.00	3,610.00	979.37	0.00	2,630.63	0.00	979.37	27.12%
12002 / SpEd-Resource Specialist Prog Total				0.00	139,612.00	24,026.47	0.00	115,585.53	0.00	24,026.47	17.21%
12005 / SpEd-Special Day Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12005	0.00	390,293.00	68,834.07	0.00	321,458.93	0.00	68,834.07	17.63%
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12005	0.00	0.00	(386.74)	0.00	386.74	0.00	(386.74)	X
	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1110-12005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	310101 / STRS - Certificated	010-6500	5760-1110-12005	0.00	74,548.00	13,054.32	0.00	61,493.68	0.00	13,054.32	17.51%
	330102 / Medicare - Certificated	010-6500	5760-1110-12005	0.00	5,662.00	1,025.02	0.00	4,636.98	0.00	1,025.02	18.10%
	330103 / Retirement In Lieu (PARS)-Cert	010-6500	5760-1110-12005	0.00	0.00	(1.71)	0.00	1.71	0.00	(1.71)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12005	0.00	77,500.00	13,019.26	0.00	64,480.74	0.00	13,019.26	16.79%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12005	0.00	198.00	163.71	0.00	34.29	0.00	163.71	82.68%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12005	0.00	9,409.00	1,644.13	0.00	7,764.87	0.00	1,644.13	17.47%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12005	0.00	17,000.00	2,866.07	0.00	14,133.93	0.00	2,866.07	16.85%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12005	0.00	18,050.00	7,350.48	0.00	10,699.52	0.00	7,350.48	40.72%
12005 / SpEd-Special Day Program Total				0.00	592,660.00	107,568.61	0.00	485,091.39	0.00	107,568.61	18.15%
12076 / SpEd-APEIS	130001 / School Admin Salaries - Regular	010-6500	5760-2700-12076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6500	5760-2700-12076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6500	5760-2700-12076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-6500	5760-2700-12076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-2700-12076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-6500	5760-2700-12076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-2700-12076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-2700-12076	0.00	0.00	1.10	0.00	(1.10)	0.00	1.10	X
12076 / SpEd-APEIS Total				0.00	0.00	1.10	0.00	(1.10)	0.00	1.10	X
12160 / SpEd-Assistants-Moderate To Severe	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12160	0.00	143,528.00	88,694.43	0.00	54,833.57	0.00	88,694.43	61.79%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12160	0.00	0.00	(28,072.39)	0.00	28,072.39	0.00	(28,072.39)	X
	320201 / PERS - Classified	010-6500	5760-1110-12160	0.00	38,296.00	16,338.29	0.00	21,957.71	0.00	16,338.29	42.66%
	330201 / Social Security-Classified	010-6500	5760-1110-12160	0.00	8,900.00	3,711.40	0.00	5,188.60	0.00	3,711.40	41.70%
	330202 / Medicare - Classified	010-6500	5760-1110-12160	0.00	2,084.00	870.56	0.00	1,213.44	0.00	870.56	41.77%
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12160	0.00	62,000.00	36,166.60	0.00	25,833.40	0.00	36,166.60	58.33%

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	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12160	0.00	72.00	30.15	0.00	41.85	0.00	30.15	41.87%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12160	0.00	3,460.00	1,461.94	0.00	1,998.06	0.00	1,461.94	42.25%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12160	0.00	13,600.00	7,933.40	0.00	5,666.60	0.00	7,933.40	58.33%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12160	0.00	14,440.00	11,895.96	0.00	2,544.04	0.00	11,895.96	82.38%
12160 / SpEd-Assistants-Moderate To Severe Total				0.00	286,380.00	139,030.34	0.00	147,349.66	0.00	139,030.34	48.55%
12215 / SpEd-Assistants	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	215,292.00	74,064.60	0.00	141,227.40	0.00	74,064.60	34.40%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12215	0.00	0.00	(13,228.03)	0.00	13,228.03	0.00	(13,228.03)	X
	210003 / Instruct Aides Salaries - Overtime	010-6500	5760-1110-12215	0.00	0.00	(4,163.70)	0.00	4,163.70	0.00	(4,163.70)	X
	210004 / Instruct Aides Salaries - Supple	010-6500	5760-1110-12215	0.00	0.00	(531.09)	0.00	531.09	0.00	(531.09)	X
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	57,444.00	17,554.84	0.00	39,889.16	0.00	17,554.84	30.55%
	330101 / Social Security -Certificated	010-6500	5760-1110-12215	0.00	0.00	0.16	0.00	(0.16)	0.00	0.16	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12215	0.00	0.00	0.07	0.00	(0.07)	0.00	0.07	X
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	13,350.00	4,004.46	0.00	9,345.54	0.00	4,004.46	29.99%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	3,126.00	823.92	0.00	2,302.08	0.00	823.92	26.35%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12215	0.00	0.00	(301.23)	0.00	301.23	0.00	(301.23)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12215	0.00	0.00	7.87	0.00	(7.87)	0.00	7.87	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	93,000.00	51,666.56	0.00	41,333.44	0.00	51,666.56	55.55%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12215	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	108.00	28.65	0.00	79.35	0.00	28.65	26.52%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	5,190.00	1,317.21	0.00	3,872.79	0.00	1,317.21	25.37%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12215	0.00	0.00	2.51	0.00	(2.51)	0.00	2.51	X
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	20,400.00	11,333.44	0.00	9,066.56	0.00	11,333.44	55.55%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	21,660.00	16,694.97	0.00	4,965.03	0.00	16,694.97	77.07%
12215 / SpEd-Assistants Total				0.00	429,570.00	159,275.22	0.00	270,294.78	0.00	159,275.22	37.08%

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12394 / SpEd: IDEA Basic Local Assistant - APEIS	130001 / School Admin Salaries - Regular	010-3310	5760-2700-12394	0.00	64,226.00	26,146.24	0.00	38,079.76	0.00	26,146.24	40.70%
	310101 / STRS - Certificated	010-3310	5760-2700-12394	0.00	12,268.00	4,994.74	0.00	7,273.26	0.00	4,994.74	40.71%
	330102 / Medicare - Certificated	010-3310	5760-2700-12394	0.00	932.00	374.56	0.00	557.44	0.00	374.56	40.18%
	340101 / Health/Welfare - Certificated	010-3310	5760-2700-12394	0.00	9,098.00	4,943.36	0.00	4,154.64	0.00	4,943.36	54.33%
	350101 / Unemploy Insur - Certificated	010-3310	5760-2700-12394	0.00	33.00	32.12	0.00	0.88	0.00	32.12	97.33%
	360101 / Workers Comp - Certificated	010-3310	5760-2700-12394	0.00	1,548.00	624.72	0.00	923.28	0.00	624.72	40.35%
	370101 / OPEB, Allocated - Certificated	010-3310	5760-2700-12394	0.00	1,996.00	1,080.94	0.00	915.06	0.00	1,080.94	54.15%
	375101 / OPEB, Active Employees - Cert	010-3310	5760-2700-12394	0.00	2,118.00	789.78	0.00	1,328.22	0.00	789.78	37.28%
12394 / SpEd: IDEA Basic Local Assistant - APEIS Total				0.00	92,219.00	38,986.46	0.00	53,232.54	0.00	38,986.46	42.28%
12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	89,420.00	19,553.47	0.00	69,866.53	0.00	19,553.47	21.86%
	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	17,082.00	3,720.25	0.00	13,361.75	0.00	3,720.25	21.77%
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	1,298.00	321.48	0.00	976.52	0.00	321.48	24.76%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	12,403.00	2,069.70	0.00	10,333.30	0.00	2,069.70	16.68%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	46.00	45.18	0.00	0.82	0.00	45.18	98.21%
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	2,156.00	457.93	0.00	1,698.07	0.00	457.93	21.23%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	2,722.00	455.30	0.00	2,266.70	0.00	455.30	16.72%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12529	0.00	2,886.00	478.20	0.00	2,407.80	0.00	478.20	16.56%
	520001 / Mileage	010-6500	5760-3140-12529	0.00	0.00	(250.72)	0.00	250.72	0.00	(250.72)	X
12529 / Occupational & Physical Therapy Program Total				0.00	128,013.00	26,850.79	0.00	101,162.21	0.00	26,850.79	20.98%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	50,248.00	12,830.21	0.00	37,417.79	0.00	12,830.21	25.53%
	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12532	0.00	0.00	7.88	0.00	(7.88)	0.00	7.88	X
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	9,599.00	2,445.22	0.00	7,153.78	0.00	2,445.22	25.47%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	729.00	185.97	0.00	543.03	0.00	185.97	25.51%
			5760-3140-12532	0.00	0.00	5.79	0.00	(5.79)	0.00	5.79	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	7,752.00	1,293.70	0.00	6,458.30	0.00	1,293.70	16.68%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	26.00	21.41	0.00	4.59	0.00	21.41	82.34%
			5760-3140-12532	0.00	0.00	3.01	0.00	(3.01)	0.00	3.01	X
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	1,212.00	309.38	0.00	902.62	0.00	309.38	25.52%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	1,701.00	284.40	0.00	1,416.60	0.00	284.40	16.71%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12532	0.00	1,804.00	560.74	0.00	1,243.26	0.00	560.74	31.08%
			5760-3140-12532	0.00	0.00	(15.09)	0.00	15.09	0.00	(15.09)	X
12532 / Adapted Physical Education Program Total				0.00	73,071.00	17,932.62	0.00	55,138.38	0.00	17,932.62	24.54%
12533 / Deaf & Hard of Hearing Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12533	0.00	2,890.00	561.44	0.00	2,328.56	0.00	561.44	19.42%
	110004 / Teacher Salaries - Supple/Other	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	553.00	107.82	0.00	445.18	0.00	107.82	19.49%
	330102 / Medicare - Certificated	010-6500	5760-1190-12533	0.00	42.00	8.14	0.00	33.86	0.00	8.14	19.38%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12533	0.00	466.00	78.50	0.00	387.50	0.00	78.50	16.84%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12533	0.00	2.00	1.73	0.00	0.27	0.00	1.73	86.50%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12533	0.00	70.00	13.82	0.00	56.18	0.00	13.82	19.74%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12533	0.00	103.00	18.00	0.00	85.00	0.00	18.00	17.47%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12533	0.00	107.00	29.65	0.00	77.35	0.00	29.65	27.71%
	520001 / Mileage	010-6500	5760-1190-12533	0.00	0.00	(67.42)	0.00	67.42	0.00	(67.42)	X
12533 / Deaf & Hard of Hearing Program Total				0.00	4,233.00	751.68	0.00	3,481.32	0.00	751.68	17.76%

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12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-2100-12535	0.00	0.00	39.40	0.00	(39.40)	0.00	39.40	X
			5760-3150-12535	0.00	109,256.00	27,593.89	0.00	81,662.11	0.00	27,593.89	25.25%
	310101 / STRS - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	20,869.00	5,271.52	0.00	15,597.48	0.00	5,271.52	25.26%
	330102 / Medicare - Certificated	010-6500	5760-2100-12535	0.00	0.00	31.58	0.00	(31.58)	0.00	31.58	X
			5760-3150-12535	0.00	1,585.00	345.76	0.00	1,239.24	0.00	345.76	21.81%
	340101 / Health/Welfare - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	15,499.00	2,582.30	0.00	12,916.70	0.00	2,582.30	16.66%
	350101 / Unemploy Insur - Certificated	010-6500	5760-2100-12535	0.00	0.00	15.30	0.00	(15.30)	0.00	15.30	X
			5760-3150-12535	0.00	55.00	12.28	0.00	42.72	0.00	12.28	22.32%
	360101 / Workers Comp - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	2,634.00	665.98	0.00	1,968.02	0.00	665.98	25.28%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	3,400.00	566.70	0.00	2,833.30	0.00	566.70	16.66%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-2100-12535	0.00	0.00	(94.34)	0.00	94.34	0.00	(94.34)	X
			5760-3150-12535	0.00	3,609.00	1,077.07	0.00	2,531.93	0.00	1,077.07	29.84%
12535 / Speech & Language Program Total				0.00	156,907.00	38,107.44	0.00	118,799.56	0.00	38,107.44	24.29%
12546 / SpEd-Program Supp-IMA	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12546	0.00	0.00	(0.83)	0.00	0.83	0.00	(0.83)	X
12546 / SpEd-Program Supp-IMA Total				0.00	0.00	(0.83)	0.00	0.83	0.00	(0.83)	X
12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	22,795.00	3,227.64	0.00	19,567.36	0.00	3,227.64	14.15%
	310101 / STRS - Certificated	010-6500	5760-3120-12557	0.00	4,355.00	608.24	0.00	3,746.76	0.00	608.24	13.96%
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	331.00	64.56	0.00	266.44	0.00	64.56	19.50%
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	3,307.00	723.70	0.00	2,583.30	0.00	723.70	21.88%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3120-12557	0.00	12.00	21.83	0.00	(9.83)	0.00	21.83	181.91%

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	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	550.00	77.24	0.00	472.76	0.00	77.24	14.04%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	726.00	159.30	0.00	566.70	0.00	159.30	21.94%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3120-12557	0.00	769.00	55.48	0.00	713.52	0.00	55.48	7.21%
12557 / Special Ed - Psychologist School Total				0.00	32,845.00	4,937.99	0.00	27,907.01	0.00	4,937.99	15.03%
12645 / Expanded Lrng Opp Prog-BTB-Aft Sch Prog Expansion	290001 / Other Class Salaries - Regular	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	510001 / Subagreements for Services-Noninstr	010-2600	1110-4000-12645	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00%
	510010 / Subagreements for Services-Instr	010-2600	1110-4000-12645	0.00	33,732.00	0.00	24,187.28	9,544.72	0.00	0.00	0.00%
12645 / Expanded Lrng Opp Prog-BTB-Aft Sch Prog Expansion Total				0.00	83,732.00	0.00	24,187.28	59,544.72	0.00	0.00	0.00%
12734 / SpEd:DisputePrevention&DisputeResolution - Sch	130001 / School Admin Salaries - Regular	010-6536	5760-2700-12734	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6536	5760-2700-12734	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6536	5760-2700-12734	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-6536	5760-2700-12734	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6536	5760-2700-12734	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-6536	5760-2700-12734	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6536	5760-2700-12734	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12734 / SpEd:DisputePrevention&DisputeResolution - Sch Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12737 / Special Educ:LearningRecoverySupport	120044 / Health Services Salaries - Supple	010-6537	5760-3140-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6537	5760-3140-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	330102 / Medicare - Certificated	010-6537	5760-3140-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-6537	5760-3140-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6537	5760-3140-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12737 / Special Educ:LearningRecoverySupport Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	6,953.00	(17,121.06)	0.00	24,074.06	0.00	(17,121.06)	-246.23%
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	1,329.00	(243.17)	0.00	1,572.17	0.00	(243.17)	-18.29%
	330101 / Social Security -Certificated	010-6500	5760-1110-12817	0.00	0.00	(0.03)	0.00	0.03	0.00	(0.03)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	101.00	(197.75)	0.00	298.75	0.00	(197.75)	-195.79%
	330103 / Retirement In Lieu (PARS)-Cert	010-6500	5760-1110-12817	0.00	0.00	(565.01)	0.00	565.01	0.00	(565.01)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	2,481.00	1,077.02	0.00	1,403.98	0.00	1,077.02	43.41%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	4.00	(1.58)	0.00	5.58	0.00	(1.58)	-39.50%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	168.00	(412.26)	0.00	580.26	0.00	(412.26)	-245.39%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	545.00	246.45	0.00	298.55	0.00	246.45	45.22%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	576.00	(208.66)	0.00	784.66	0.00	(208.66)	-36.22%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	12,157.00	(17,426.05)	0.00	29,583.05	0.00	(17,426.05)	-143.34%
12923 / Special Educ:6546MentalHealth-State-School	120021 / Guidance/Welfare Salaries-Reg	010-6546	5760-3140-12923	0.00	0.00	(1,034.54)	0.00	1,034.54	0.00	(1,034.54)	X
	310101 / STRS - Certificated	010-6546	5760-3140-12923	0.00	0.00	(197.59)	0.00	197.59	0.00	(197.59)	X
	330102 / Medicare - Certificated	010-6546	5760-3140-12923	0.00	0.00	(15.29)	0.00	15.29	0.00	(15.29)	X
	340101 / Health/Welfare - Certificated	010-6546	5760-3140-12923	0.00	0.00	(129.20)	0.00	129.20	0.00	(129.20)	X
	350101 / Unemploy Insur - Certificated	010-6546	5760-3140-12923	0.00	0.00	(0.14)	0.00	0.14	0.00	(0.14)	X
	360101 / Workers Comp - Certificated	010-6546	5760-3140-12923	0.00	0.00	(25.12)	0.00	25.12	0.00	(25.12)	X
	370101 / OPEB, Allocated - Certificated	010-6546	5760-3140-12923	0.00	0.00	(28.30)	0.00	28.30	0.00	(28.30)	X

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	375101 / OPEB, Active Employees - Cert	010-6546	5760-3140-12923	0.00	0.00	(32.71)	0.00	32.71	0.00	(32.71)	X
12923 / Special Educ:6546MentalHealth-State-School Total				0.00	0.00	(1,462.89)	0.00	1,462.89	0.00	(1,462.89)	X
12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S	110004 / Teacher Salaries - Supple/Other	010-3305	5760-1110-12925	0.00	0.00	(1,461.53)	0.00	1,461.53	0.00	(1,461.53)	X
	120044 / Health Services Salaries - Supple	010-3305	5760-3140-12925	0.00	0.00	(21.66)	0.00	21.66	0.00	(21.66)	X
	310101 / STRS - Certificated	010-3305	5760-1110-12925	0.00	0.00	(279.15)	0.00	279.15	0.00	(279.15)	X
			5760-3140-12925	0.00	0.00	(4.14)	0.00	4.14	0.00	(4.14)	X
	320201 / PERS - Classified	010-3305	5760-1110-12925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3305	5760-1110-12925	0.00	0.00	(31.78)	0.00	31.78	0.00	(31.78)	X
			5760-3140-12925	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	350101 / Unemploy Insur - Certificated	010-3305	5760-1110-12925	0.00	0.00	(1.10)	0.00	1.10	0.00	(1.10)	X
	360101 / Workers Comp - Certificated	010-3305	5760-1110-12925	0.00	0.00	(35.22)	0.00	35.22	0.00	(35.22)	X
5760-3140-12925			0.00	0.00	(0.57)	0.00	0.57	0.00	(0.57)	X	
12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S Total				0.00	0.00	(1,835.13)	0.00	1,835.13	0.00	(1,835.13)	X
13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	51,674.00	12,581.76	0.00	39,092.24	0.00	12,581.76	24.34%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	19,150.00	3,746.00	0.00	15,404.00	0.00	3,746.00	19.56%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	1,278.00	641.00	0.00	637.00	0.00	641.00	50.15%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13027	0.00	5,472.00	572.78	0.00	4,899.22	0.00	572.78	10.46%
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13027	0.00	3,711.00	(2,737.32)	0.00	6,448.32	0.00	(2,737.32)	-73.76%
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-13027	0.00	26,478.00	1,787.03	0.00	24,690.97	0.00	1,787.03	6.74%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	123,457.00	22,334.69	0.00	101,122.31	0.00	22,334.69	18.09%
	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-13027	0.00	0.00	(3.80)	0.00	3.80	0.00	(3.80)	X
	240001 / Office Pers Salaries - Regular	010-0000	0000-2420-13027	0.00	30,623.00	22,949.57	0.00	7,673.43	0.00	22,949.57	74.94%

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	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13027	0.00	54,545.00	6,583.82	0.00	47,961.18	0.00	6,583.82	12.07%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	222.00	86.82	0.00	135.18	0.00	86.82	39.10%
	240003 / Office Pers Salaries - Overtime	010-0000	0000-2700-13027	0.00	0.00	(0.51)	0.00	0.51	0.00	(0.51)	X
	290001 / Other Class Salaries - Regular	010-0000	0000-2100-13027	0.00	14,339.00	14,339.00	0.00	0.00	0.00	14,339.00	100.00%
			0000-8100-13027	0.00	14,306.00	2,062.44	0.00	12,243.56	0.00	2,062.44	14.41%
	290002 / Other Class Salaries-Subs/Relf	010-0000	0000-2100-13027	0.00	0.00	(3,681.64)	0.00	3,681.64	0.00	(3,681.64)	X
	290003 / Other Class Salaries -Overtime	010-0000	0000-8100-13027	0.00	0.00	(62.61)	0.00	62.61	0.00	(62.61)	X
	290004 / Other Class Salaries -Supple	010-0000	0000-8100-13027	0.00	0.00	(77.90)	0.00	77.90	0.00	(77.90)	X
	310101 / STRS - Certificated	010-0000	0000-2700-13027	0.00	709.00	(522.63)	0.00	1,231.63	0.00	(522.63)	-73.71%
			0000-3110-13027	0.00	1,047.00	110.34	0.00	936.66	0.00	110.34	10.53%
			1110-1000-13027	0.00	13,774.00	3,813.68	0.00	9,960.32	0.00	3,813.68	27.68%
	320101 / PERS - Certificated	010-0000	1110-1000-13027	0.00	0.00	(3.54)	0.00	3.54	0.00	(3.54)	X
	320201 / PERS - Classified	010-0000	0000-2420-13027	0.00	8,171.00	6,123.78	0.00	2,047.22	0.00	6,123.78	74.94%
			0000-2700-13027	0.00	14,616.00	1,906.75	0.00	12,709.25	0.00	1,906.75	13.04%
			0000-8100-13027	0.00	36,758.00	6,646.94	0.00	30,111.06	0.00	6,646.94	18.08%
			1110-1000-13027	0.00	0.00	398.71	0.00	(398.71)	0.00	398.71	X
	330101 / Social Security -Certificated	010-0000	1110-1000-13027	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	330102 / Medicare - Certificated	010-0000	0000-2700-13027	0.00	54.00	54.00	0.00	0.00	0.00	54.00	100.00%
			0000-3110-13027	0.00	80.00	7.53	0.00	72.47	0.00	7.53	9.41%
			1110-1000-13027	0.00	1,047.00	707.14	0.00	339.86	0.00	707.14	67.53%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	0.00	(142.73)	0.00	142.73	0.00	(142.73)	X
	330201 / Social Security-Classified	010-0000	0000-2420-13027	0.00	1,899.00	1,361.25	0.00	537.75	0.00	1,361.25	71.68%
			0000-2700-13027	0.00	3,397.00	554.98	0.00	2,842.02	0.00	554.98	16.33%
			0000-8100-13027	0.00	8,542.00	1,578.32	0.00	6,963.68	0.00	1,578.32	18.47%

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Los Angeles Unified School District
Walgrove Avenue Elementary — 1760301
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330201 / Social Security-Classified	010-0000	1110-1000-13027	0.00	0.00	(798.29)	0.00	798.29	0.00	(798.29)	X
	330202 / Medicare - Classified	010-0000	0000-2100-13027	0.00	208.00	154.62	0.00	53.38	0.00	154.62	74.33%
			0000-2420-13027	0.00	445.00	317.29	0.00	127.71	0.00	317.29	71.30%
			0000-2700-13027	0.00	796.00	130.17	0.00	665.83	0.00	130.17	16.35%
			0000-8100-13027	0.00	2,000.00	371.38	0.00	1,628.62	0.00	371.38	18.56%
			1110-1000-13027	0.00	384.00	25.98	0.00	358.02	0.00	25.98	6.76%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-2100-13027	0.00	541.00	402.96	0.00	138.04	0.00	402.96	74.48%
			0000-2700-13027	0.00	0.00	(5.12)	0.00	5.12	0.00	(5.12)	X
			1110-1000-13027	0.00	994.00	550.92	0.00	443.08	0.00	550.92	55.42%
	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3110-13027	0.00	776.00	130.20	0.00	645.80	0.00	130.20	16.77%
			1110-1000-13027	0.00	19,113.00	6,165.38	0.00	12,947.62	0.00	6,165.38	32.25%
	340201 / Health/Welfare - Classified	010-0000	0000-2420-13027	0.00	15,500.00	15,500.00	0.00	0.00	0.00	15,500.00	100.00%
			0000-2700-13027	0.00	15,500.00	2,597.86	0.00	12,902.14	0.00	2,597.86	16.76%
			0000-8100-13027	0.00	38,762.00	8,401.43	0.00	30,360.57	0.00	8,401.43	21.67%
			1110-1000-13027	0.00	0.00	(12,916.70)	0.00	12,916.70	0.00	(12,916.70)	X
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13027	0.00	2.00	49.48	0.00	(47.48)	0.00	49.48	2474.00%
			0000-3110-13027	0.00	4.00	3.41	0.00	0.59	0.00	3.41	85.25%
			1110-1000-13027	0.00	37.00	247.69	0.00	(210.69)	0.00	247.69	669.43%
	350201 / Unemploy Insur - Classified	010-0000	0000-2100-13027	0.00	9.00	7.15	0.00	1.85	0.00	7.15	79.44%
			0000-2420-13027	0.00	17.00	12.60	0.00	4.40	0.00	12.60	74.11%
			0000-2700-13027	0.00	29.00	23.38	0.00	5.62	0.00	23.38	80.62%
			0000-8100-13027	0.00	72.00	35.32	0.00	36.68	0.00	35.32	49.05%
			1110-1000-13027	0.00	14.00	1.66	0.00	12.34	0.00	1.66	11.85%

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Los Angeles Unified School District
Walgrove Avenue Elementary — 1760301
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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	0000-2700-13027	0.00	90.00	(79.62)	0.00	169.62	0.00	(79.62)	-88.46%
			0000-3110-13027	0.00	133.00	14.78	0.00	118.22	0.00	14.78	11.11%
			1110-1000-13027	0.00	1,739.00	395.55	0.00	1,343.45	0.00	395.55	22.74%
	360201 / Workers Comp - Classified	010-0000	0000-2100-13027	0.00	347.00	258.26	0.00	88.74	0.00	258.26	74.42%
			0000-2420-13027	0.00	739.00	554.07	0.00	184.93	0.00	554.07	74.97%
			0000-2700-13027	0.00	1,322.00	152.16	0.00	1,169.84	0.00	152.16	11.50%
			0000-8100-13027	0.00	3,323.00	577.72	0.00	2,745.28	0.00	577.72	17.38%
			1110-1000-13027	0.00	640.00	44.92	0.00	595.08	0.00	44.92	7.01%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3110-13027	0.00	171.00	29.30	0.00	141.70	0.00	29.30	17.13%
			1110-1000-13027	0.00	4,194.00	1,353.92	0.00	2,840.08	0.00	1,353.92	32.28%
	370201 / OPEB, Allocated - Classified	010-0000	0000-2420-13027	0.00	3,400.00	3,400.00	0.00	0.00	0.00	3,400.00	100.00%
			0000-2700-13027	0.00	3,400.00	569.89	0.00	2,830.11	0.00	569.89	16.76%
			0000-8100-13027	0.00	8,503.00	1,843.38	0.00	6,659.62	0.00	1,843.38	21.67%
			1110-1000-13027	0.00	0.00	(2,833.30)	0.00	2,833.30	0.00	(2,833.30)	X
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13027	0.00	0.00	(242.12)	0.00	242.12	0.00	(242.12)	X
			0000-3110-13027	0.00	179.00	16.04	0.00	162.96	0.00	16.04	8.96%
			1110-1000-13027	0.00	4,449.00	1,601.41	0.00	2,847.59	0.00	1,601.41	35.99%
	375201 / OPEB, Active Employees - Class	010-0000	0000-2100-13027	0.00	0.00	(116.99)	0.00	116.99	0.00	(116.99)	X
			0000-2420-13027	0.00	3,610.00	3,394.93	0.00	215.07	0.00	3,394.93	94.04%
			0000-2700-13027	0.00	3,610.00	2,123.77	0.00	1,486.23	0.00	2,123.77	58.83%
			0000-8100-13027	0.00	9,026.00	5,478.12	0.00	3,547.88	0.00	5,478.12	60.69%
			1110-1000-13027	0.00	0.00	(774.65)	0.00	774.65	0.00	(774.65)	X
	430001 / General Supplies	010-0000	1110-1000-13027	0.00	3,978.00	0.00	0.00	5,305.33	(1,327.33)	(1,327.33)	-33.36%

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Los Angeles Unified School District
Walgrove Avenue Elementary — 1760301
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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)
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	3,508.00	0.00	0.00	3,479.86	28.14	28.14	0.80%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	162,448.00	15,390.00	0.00	0.00	1,870.00	13,520.00	13,520.00	87.84%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13027	0.00	(914.00)	0.00	0.00	0.00	(914.00)	(914.00)	
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580002 / Other Contracts	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	864.08	(864.08)	(864.08)	X
13027 / General Fund School Program Total				162,448.00	601,389.00	142,885.98	0.00	448,060.29	10,442.73	153,328.71	25.50%
13042 / K12 Norm-Non Instructional	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	142,310.00	24,734.35	0.00	117,575.65	0.00	24,734.35	17.38%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	69,160.00	12,010.10	0.00	57,149.90	0.00	12,010.10	17.36%
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	27,183.00	4,726.04	0.00	22,456.96	0.00	4,726.04	17.38%
	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	18,453.00	3,340.94	0.00	15,112.06	0.00	3,340.94	18.10%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,064.00	261.65	0.00	1,802.35	0.00	261.65	12.67%
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	4,289.00	395.98	0.00	3,893.02	0.00	395.98	9.23%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	1,003.00	92.52	0.00	910.48	0.00	92.52	9.22%
	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13042	0.00	15,500.00	2,650.98	0.00	12,849.02	0.00	2,650.98	17.10%
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13042	0.00	15,500.00	2,625.61	0.00	12,874.39	0.00	2,625.61	16.93%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	72.00	9.85	0.00	62.15	0.00	9.85	13.68%
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	36.00	4.61	0.00	31.39	0.00	4.61	12.80%
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	3,431.00	597.44	0.00	2,833.56	0.00	597.44	17.41%
	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	1,667.00	285.46	0.00	1,381.54	0.00	285.46	17.12%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13042	0.00	3,400.00	581.55	0.00	2,818.45	0.00	581.55	17.10%
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13042	0.00	3,400.00	575.98	0.00	2,824.02	0.00	575.98	16.94%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	3,610.00	(49.63)	0.00	3,659.63	0.00	(49.63)	-1.37%
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13042	0.00	3,610.00	1,843.34	0.00	1,766.66	0.00	1,843.34	51.06%
13042 / K12 Norm-Non Instructional Total				0.00	314,688.00	54,686.77	0.00	260,001.23	0.00	54,686.77	17.38%

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13282 / Early Intervention PreSchool Program	110001 / Teacher Salaries - Reg Assignment	010-6547	0001-1000-13282	0.00	92,557.00	10,963.18	0.00	81,593.82	0.00	10,963.18	11.84%
	110002 / Teacher Salaries - Substitutes	010-6547	0001-1000-13282	0.00	2,057.00	2,016.71	0.00	40.29	0.00	2,016.71	98.04%
	110004 / Teacher Salaries - Supple/Other	010-6547	0001-1000-13282	0.00	0.00	(3.01)	0.00	3.01	0.00	(3.01)	X
	210001 / Instruct Aides Salaries - Regular	010-6547	0001-1000-13282	0.00	27,225.00	4,684.72	0.00	22,540.28	0.00	4,684.72	17.20%
	210004 / Instruct Aides Salaries - Supple	010-6547	0001-1000-13282	0.00	0.00	(126.80)	0.00	126.80	0.00	(126.80)	X
	310101 / STRS - Certificated	010-6547	0001-1000-13282	0.00	18,073.00	2,480.33	0.00	15,592.67	0.00	2,480.33	13.72%
	320201 / PERS - Classified	010-6547	0001-1000-13282	0.00	7,264.00	1,216.44	0.00	6,047.56	0.00	1,216.44	16.74%
	330102 / Medicare - Certificated	010-6547	0001-1000-13282	0.00	1,373.00	196.29	0.00	1,176.71	0.00	196.29	14.29%
	330201 / Social Security-Classified	010-6547	0001-1000-13282	0.00	1,688.00	127.64	0.00	1,560.36	0.00	127.64	7.56%
	330202 / Medicare - Classified	010-6547	0001-1000-13282	0.00	395.00	30.08	0.00	364.92	0.00	30.08	7.61%
	340101 / Health/Welfare - Certificated	010-6547	0001-1000-13282	0.00	16,235.00	3,318.30	0.00	12,916.70	0.00	3,318.30	20.43%
	340201 / Health/Welfare - Classified	010-6547	0001-1000-13282	0.00	15,500.00	2,583.30	0.00	12,916.70	0.00	2,583.30	16.66%
	350101 / Unemploy Insur - Certificated	010-6547	0001-1000-13282	0.00	49.00	39.72	0.00	9.28	0.00	39.72	81.06%
	350201 / Unemploy Insur - Classified	010-6547	0001-1000-13282	0.00	14.00	1.41	0.00	12.59	0.00	1.41	10.07%
	360101 / Workers Comp - Certificated	010-6547	0001-1000-13282	0.00	2,281.00	304.26	0.00	1,976.74	0.00	304.26	13.33%
	360201 / Workers Comp - Classified	010-6547	0001-1000-13282	0.00	657.00	50.42	0.00	606.58	0.00	50.42	7.67%
	370101 / OPEB, Allocated - Certificated	010-6547	0001-1000-13282	0.00	3,562.00	728.70	0.00	2,833.30	0.00	728.70	20.45%
	370201 / OPEB, Allocated - Classified	010-6547	0001-1000-13282	0.00	3,400.00	566.70	0.00	2,833.30	0.00	566.70	16.66%
	375101 / OPEB, Active Employees - Cert	010-6547	0001-1000-13282	0.00	3,780.00	1,206.98	0.00	2,573.02	0.00	1,206.98	31.93%
	375201 / OPEB, Active Employees - Class	010-6547	0001-1000-13282	0.00	3,610.00	2,841.86	0.00	768.14	0.00	2,841.86	78.72%
13282 / Early Intervention PreSchool Program Total				0.00	199,720.00	33,227.23	0.00	166,492.77	0.00	33,227.23	16.64%
13301 / ELOP-Family Study Workshop	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13301	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
13301 / ELOP-Family Study Workshop Total				0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%

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13389 / Expanded Lrng Opp Prog-Custodial Supplies	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-13389	0.00	2,047.00	0.00	0.00	2,017.79	29.21	29.21	1.42%
13389 / Expanded Lrng Opp Prog-Custodial Supplies Total				0.00	2,047.00	0.00	0.00	2,017.79	29.21	29.21	1.43%
13911 / Library Initiative	430010 / Instr Material-General Purpose	010-0000	1110-1000-13911	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13911 / Library Initiative Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13938 / SDEP-Donations	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13938	0.00	0.00	15.60	0.00	(15.60)	0.00	15.60	X
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-13938	0.00	0.00	11.31	0.00	(11.31)	0.00	11.31	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13938	0.00	0.00	5.99	0.00	(5.99)	0.00	5.99	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-13938	0.00	0.00	(29.07)	0.00	29.07	0.00	(29.07)	X
	430001 / General Supplies	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	2,304.34	(2,304.34)	(2,304.34)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	24,350.00	24,350.00	0.00	0.00	6,841.08	17,508.92	17,508.92	71.90%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	520002 / Travel/Conference Attendance	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	199.00	(199.00)	(199.00)	X
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	15,000.00	(15,000.00)	(15,000.00)	X
13938 / SDEP-Donations Total				24,350.00	24,350.00	3.83	0.00	24,340.59	5.58	9.41	0.04%
13950 / IMA-Library Fines	430010 / Instr Material-General Purpose	010-0000	1110-2420-13950	242.00	242.00	0.00	0.00	0.00	242.00	242.00	100.00%
13950 / IMA-Library Fines Total				242.00	242.00	0.00	0.00	0.00	242.00	242.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-14242	0.00	0.00	(732.30)	0.00	732.30	0.00	(732.30)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-14242	0.00	0.00	(2,200.64)	0.00	2,200.64	0.00	(2,200.64)	X
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-14242	0.00	0.00	(12.04)	0.00	12.04	0.00	(12.04)	X

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Los Angeles Unified School District
Walgrove Avenue Elementary — 1760301
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As of May 7, 2024

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)
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-14242	0.00	0.00	(650.11)	0.00	650.11	0.00	(650.11)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-14242	0.00	0.00	(3,053.65)	0.00	3,053.65	0.00	(3,053.65)	X
	310101 / STRS - Certificated	010-0000	1110-1000-14242	0.00	0.00	(513.57)	0.00	513.57	0.00	(513.57)	X
			1110-2700-14242	0.00	0.00	(2.30)	0.00	2.30	0.00	(2.30)	X
	320201 / PERS - Classified	010-0000	1110-2700-14242	0.00	0.00	(5.15)	0.00	5.15	0.00	(5.15)	X
			1110-8100-14242	0.00	0.00	(0.26)	0.00	0.26	0.00	(0.26)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-14242	0.00	0.00	(41.34)	0.00	41.34	0.00	(41.34)	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-14242	0.00	0.00	(9.58)	0.00	9.58	0.00	(9.58)	X
	330201 / Social Security-Classified	010-0000	1110-2700-14242	0.00	0.00	(201.17)	0.00	201.17	0.00	(201.17)	X
			1110-8100-14242	0.00	0.00	(65.28)	0.00	65.28	0.00	(65.28)	X
	330202 / Medicare - Classified	010-0000	1110-2700-14242	0.00	0.00	(47.02)	0.00	47.02	0.00	(47.02)	X
			1110-8100-14242	0.00	0.00	(15.27)	0.00	15.27	0.00	(15.27)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-14242	0.00	0.00	(117.42)	0.00	117.42	0.00	(117.42)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-14242	0.00	0.00	(1.47)	0.00	1.47	0.00	(1.47)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-14242	0.00	0.00	(1.64)	0.00	1.64	0.00	(1.64)	X
			1110-8100-14242	0.00	0.00	(0.54)	0.00	0.54	0.00	(0.54)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-14242	0.00	0.00	(70.67)	0.00	70.67	0.00	(70.67)	X
			1110-2700-14242	0.00	0.00	(0.32)	0.00	0.32	0.00	(0.32)	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-14242	0.00	0.00	(74.17)	0.00	74.17	0.00	(74.17)	X
			1110-8100-14242	0.00	0.00	(16.10)	0.00	16.10	0.00	(16.10)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-14242	0.00	0.00	(25.76)	0.00	25.76	0.00	(25.76)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-14242	0.00	0.00	(4.40)	0.00	4.40	0.00	(4.40)	X
			1110-2700-14242	0.00	0.00	(0.46)	0.00	0.46	0.00	(0.46)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-14242	0.00	0.00	(104.74)	0.00	104.74	0.00	(104.74)	X

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Los Angeles Unified School District
Walgrove Avenue Elementary — 1760301
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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)
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-14242	0.00	0.00	(16.67)	0.00	16.67	0.00	(16.67)	X
	430001 / General Supplies	010-0000	1110-1000-14242	0.00	0.00	0.00	0.00	856.55	(856.55)	(856.55)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	34,501.00	35,648.00	0.00	0.00	4,160.48	31,487.52	31,487.52	88.32%
14242 / SDEP-Proceeds Film/Photo Renta Total				34,501.00	35,648.00	(7,984.04)	0.00	13,001.07	30,630.97	22,646.93	63.53%
14423 / Incentive-Brkfst-Discretionary	430010 / Instr Material-General Purpose	010-0000	1110-1000-14423	101.00	101.00	0.00	0.00	0.00	101.00	101.00	100.00%
14423 / Incentive-Brkfst-Discretionary Total				101.00	101.00	0.00	0.00	0.00	101.00	101.00	100.00%
14731 / Materiel-Operation-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-14731	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14731 / Materiel-Operation-Schools Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14884 / BSAP-Innovation Capacity Grant (LCAP 7.01)	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-14884	0.00	363.00	(86.64)	0.00	449.64	0.00	(86.64)	-23.86%
	320201 / PERS - Classified	010-0000	1110-2700-14884	0.00	98.00	79.88	0.00	18.12	0.00	79.88	81.51%
	330201 / Social Security-Classified	010-0000	1110-2700-14884	0.00	23.00	(4.88)	0.00	27.88	0.00	(4.88)	-21.21%
	330202 / Medicare - Classified	010-0000	1110-2700-14884	0.00	6.00	(0.52)	0.00	6.52	0.00	(0.52)	-8.66%
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-14884	0.00	1.00	0.78	0.00	0.22	0.00	0.78	78.00%
	360201 / Workers Comp - Classified	010-0000	1110-2700-14884	0.00	9.00	(1.84)	0.00	10.84	0.00	(1.84)	-20.44%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-14884	0.00	0.00	(7.86)	0.00	7.86	0.00	(7.86)	X
	430001 / General Supplies	010-0000	1110-1000-14884	0.00	0.00	0.00	9,922.54	0.00	(9,922.54)	(9,922.54)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14884	0.00	22,330.00	0.00	0.00	26,714.68	(4,384.68)	(4,384.68)	-19.63%
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-14884	0.00	16,500.00	0.00	0.00	0.00	16,500.00	16,500.00	100.00%
14884 / BSAP-Innovation Capacity Grant (LCAP 7.01) Total				0.00	39,330.00	(21.08)	9,922.54	27,235.76	2,192.78	2,171.70	5.52%
15262 / Expanded Lrng Opp Prog-BTB-Winter Academy	290002 / Other Class Salaries-Subs/Relf	010-2600	1110-4000-15262	0.00	0.00	(356.84)	0.00	356.84	0.00	(356.84)	X
	330202 / Medicare - Classified	010-2600	1110-4000-15262	0.00	0.00	(10.70)	0.00	10.70	0.00	(10.70)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-15262	0.00	0.00	(13.39)	0.00	13.39	0.00	(13.39)	X
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-15262	0.00	0.00	(0.37)	0.00	0.37	0.00	(0.37)	X

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	360201 / Workers Comp - Classified	010-2600	1110-4000-15262	0.00	0.00	(8.60)	0.00	8.60	0.00	(8.60)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-4000-15262	0.00	0.00	(12.43)	0.00	12.43	0.00	(12.43)	X
15262 / Expanded Lrng Opp Prog-BTB-Winter Academy Total				0.00	0.00	(402.33)	0.00	402.33	0.00	(402.33)	X
15583 / SENI-ESSER II	110001 / Teacher Salaries - Reg Assignment	010-3212	1110-1000-15583	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3212	1110-1000-15583	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	110004 / Teacher Salaries - Supple/Other	010-3212	1110-1000-15583	0.00	0.00	3.63	0.00	(3.63)	0.00	3.63	X
	310101 / STRS - Certificated	010-3212	1110-1000-15583	0.00	0.00	52.14	0.00	(52.14)	0.00	52.14	X
	330102 / Medicare - Certificated	010-3212	1110-1000-15583	0.00	0.00	13.15	0.00	(13.15)	0.00	13.15	X
	330103 / Retirement In Lieu (PARS)-Cert	010-3212	1110-1000-15583	0.00	0.00	(9.03)	0.00	9.03	0.00	(9.03)	X
	350101 / Unemploy Insur - Certificated	010-3212	1110-1000-15583	0.00	0.00	1.96	0.00	(1.96)	0.00	1.96	X
	360101 / Workers Comp - Certificated	010-3212	1110-1000-15583	0.00	0.00	0.07	0.00	(0.07)	0.00	0.07	X
	375101 / OPEB, Active Employees - Cert	010-3212	1110-1000-15583	0.00	0.00	(34.36)	0.00	34.36	0.00	(34.36)	X
15583 / SENI-ESSER II Total				0.00	0.00	27.54	0.00	(27.54)	0.00	27.54	X
15664 / Special Education-ESSER III	130001 / School Admin Salaries - Regular	010-3213	5760-2700-15664	0.00	56,955.00	22,899.79	0.00	34,055.21	0.00	22,899.79	40.20%
	310101 / STRS - Certificated	010-3213	5760-2700-15664	0.00	10,879.00	4,374.39	0.00	6,504.61	0.00	4,374.39	40.20%
	330102 / Medicare - Certificated	010-3213	5760-2700-15664	0.00	826.00	331.67	0.00	494.33	0.00	331.67	40.15%
	340101 / Health/Welfare - Certificated	010-3213	5760-2700-15664	0.00	8,068.00	4,379.44	0.00	3,688.56	0.00	4,379.44	54.28%
	350101 / Unemploy Insur - Certificated	010-3213	5760-2700-15664	0.00	29.00	30.31	0.00	(1.31)	0.00	30.31	104.51%
	360101 / Workers Comp - Certificated	010-3213	5760-2700-15664	0.00	1,373.00	546.73	0.00	826.27	0.00	546.73	39.82%
	370101 / OPEB, Allocated - Certificated	010-3213	5760-2700-15664	0.00	1,770.00	957.16	0.00	812.84	0.00	957.16	54.07%
	375101 / OPEB, Active Employees - Cert	010-3213	5760-2700-15664	0.00	1,878.00	690.40	0.00	1,187.60	0.00	690.40	36.76%
15664 / Special Education-ESSER III Total				0.00	81,778.00	34,209.89	0.00	47,568.11	0.00	34,209.89	41.83%

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15891 / Student Attendance Incentive Program	430001 / General Supplies	010-0000	1110-1000-15891	0.00	7,280.00	0.00	0.00	0.00	7,280.00	7,280.00	100.00%
15891 / Student Attendance Incentive Program Total				0.00	7,280.00	0.00	0.00	0.00	7,280.00	7,280.00	100.00%
15972 / School Psych - ESSER III (3214)	120021 / Guidance/Welfare Salaries-Reg	010-3214	5760-3110-15972	0.00	34,274.00	4,849.12	0.00	29,424.88	0.00	4,849.12	14.14%
	310101 / STRS - Certificated	010-3214	5760-3110-15972	0.00	6,547.00	926.86	0.00	5,620.14	0.00	926.86	14.15%
	330102 / Medicare - Certificated	010-3214	5760-3110-15972	0.00	498.00	39.36	0.00	458.64	0.00	39.36	7.90%
	340101 / Health/Welfare - Certificated	010-3214	5760-3110-15972	0.00	4,971.00	1,096.00	0.00	3,875.00	0.00	1,096.00	22.04%
	350101 / Unemploy Insur - Certificated	010-3214	5760-3110-15972	0.00	18.00	2.16	0.00	15.84	0.00	2.16	12.00%
	360101 / Workers Comp - Certificated	010-3214	5760-3110-15972	0.00	827.00	117.86	0.00	709.14	0.00	117.86	14.25%
	370101 / OPEB, Allocated - Certificated	010-3214	5760-3110-15972	0.00	1,091.00	241.00	0.00	850.00	0.00	241.00	22.08%
	375101 / OPEB, Active Employees - Cert	010-3214	5760-3110-15972	0.00	1,157.00	240.22	0.00	916.78	0.00	240.22	20.76%
15972 / School Psych - ESSER III (3214) Total				0.00	49,383.00	7,512.58	0.00	41,870.42	0.00	7,512.58	15.21%
16039 / Cafe Operations Subsidy	220000 / JC-Classified Support Salaries	010-0000	0000-3700-16039	0.00	0.00	(430.95)	0.00	430.95	0.00	(430.95)	X
	220040 / JC-Classified Support Salaries-Transportation	010-0000	0000-3700-16039	0.00	0.00	(312.71)	0.00	312.71	0.00	(312.71)	X
	240000 / JC-Clerical, Technical, and Office Staff Salaries	010-0000	0000-3700-16039	0.00	0.00	(58.40)	0.00	58.40	0.00	(58.40)	X
	320200 / JC-Public Employees# Retirement Sys, Classified	010-0000	0000-3700-16039	0.00	0.00	(180.74)	0.00	180.74	0.00	(180.74)	X
	330200 / JC-OASDI/Medicare/Alternative,Classified positions	010-0000	0000-3700-16039	0.00	0.00	(57.29)	0.00	57.29	0.00	(57.29)	X
	340200 / JC-Health and Welfare Benefits,Classified	010-0000	0000-3700-16039	0.00	0.00	(95.17)	0.00	95.17	0.00	(95.17)	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	(17.40)	0.00	17.40	0.00	(17.40)	X
	370200 / JC-OPEB, Allocated, Classified positions	010-0000	0000-3700-16039	0.00	0.00	(20.86)	0.00	20.86	0.00	(20.86)	X
16039 / Cafe Operations Subsidy Total				0.00	0.00	(1,173.84)	0.00	1,173.84	0.00	(1,173.84)	X

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16174 / ESSER III Other Gen Admin-NonInstr	220001 / Maint/Oper Salaries - Regular	010-3213	0000-8100-16174	0.00	0.00	9.95	0.00	(9.95)	0.00	9.95	X
	320201 / PERS - Classified	010-3213	0000-8100-16174	0.00	0.00	2.28	0.00	(2.28)	0.00	2.28	X
	330201 / Social Security-Classified	010-3213	0000-8100-16174	0.00	0.00	0.62	0.00	(0.62)	0.00	0.62	X
	330202 / Medicare - Classified	010-3213	0000-8100-16174	0.00	0.00	0.14	0.00	(0.14)	0.00	0.14	X
	360201 / Workers Comp - Classified	010-3213	0000-8100-16174	0.00	0.00	0.25	0.00	(0.25)	0.00	0.25	X
16174 / ESSER III Other Gen Admin-NonInstr Total				0.00	0.00	13.24	0.00	(13.24)	0.00	13.24	X
16694 / CSEA Stipends ESSER III	240001 / Office Pers Salaries - Regular	010-3213	0000-2420-16694	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
			0000-2700-16694	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
	330201 / Social Security-Classified	010-3213	0000-2700-16694	0.00	0.00	(37.35)	0.00	37.35	0.00	(37.35)	X
	330202 / Medicare - Classified	010-3213	0000-2700-16694	0.00	0.00	(8.74)	0.00	8.74	0.00	(8.74)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-16694	0.00	0.00	(0.30)	0.00	0.30	0.00	(0.30)	X
	360201 / Workers Comp - Classified	010-3213	0000-2420-16694	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X
			0000-2700-16694	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X
	375201 / OPEB, Active Employees - Class	010-3213	0000-2420-16694	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X
			0000-2700-16694	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X
16694 / CSEA Stipends ESSER III Total				0.00	0.00	(2,164.41)	0.00	2,164.41	0.00	(2,164.41)	X
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	76,875.00	8,282.04	0.00	68,592.96	0.00	8,282.04	10.77%
	220022 / Food Services Salaries-Sub/Relf	130-5310	0000-3700-17025	0.00	0.00	(281.46)	0.00	281.46	0.00	(281.46)	X
	220023 / Food Services Salaries-Overtime	130-5310	0000-3700-17025	0.00	0.00	(46.67)	0.00	46.67	0.00	(46.67)	X
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(1,515.39)	0.00	1,515.39	0.00	(1,515.39)	X
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	20,511.00	1,793.48	0.00	18,717.52	0.00	1,793.48	8.74%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	4,767.00	152.19	0.00	4,614.81	0.00	152.19	3.19%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	1,115.00	35.73	0.00	1,079.27	0.00	35.73	3.20%

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	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	31,000.00	5,166.60	0.00	25,833.40	0.00	5,166.60	16.66%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	40.00	3.66	0.00	36.34	0.00	3.66	9.15%
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	1,854.00	88.33	0.00	1,765.67	0.00	88.33	4.76%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	6,800.00	1,133.40	0.00	5,666.60	0.00	1,133.40	16.66%
	375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	7,220.00	4,971.91	0.00	2,248.09	0.00	4,971.91	68.86%
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	150,182.00	19,783.82	0.00	130,398.18	0.00	19,783.82	13.17%
17136 / Healthier US School Challenge	430010 / Instr Material-General Purpose	130-5454	0000-3700-17136	44.00	44.00	0.00	0.00	0.00	44.00	44.00	100.00%
17136 / Healthier US School Challenge Total				44.00	44.00	0.00	0.00	0.00	44.00	44.00	100.00%
17276 / UTLA 3% 4% SAL INC (For JVs only)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-3213	5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120041 / Health Services Salaries - Regular	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120044 / Health Services Salaries - Supple	010-3213	5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190001 / Other Cert Salaries - Regular	010-3213	5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	310101 / STRS - Certificated	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	360101 / Workers Comp - Certificated	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17276 / UTLA 3% 4% SAL INC (For JVs only) Total				0.00	0.00	0.00	0.00	0.00	0.00	X	
17283 / UTLA SENI TSP SAL INC (JVs ONLY)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17283 / UTLA SENI TSP SAL INC (JVs ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17285 / UTLA 13027 GENERAL FUND SAL INC (JVs ONLY)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	350101 / Unemploy Insur - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17285 / UTLA 13027 GENERAL FUND SAL INC (JVs ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17303 / Teamsters Stipend ESSER III - Non-Instructional	220001 / Maint/Oper Salaries - Regular	010-3213	0000-8100-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
	220021 / Food Services Salaries-Regular	010-3213	0000-3700-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
	240001 / Office Pers Salaries - Regular	010-3213	0000-2700-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
	330201 / Social Security-Classified	010-3213	0000-2700-17303	0.00	0.00	(41.52)	0.00	41.52	0.00	(41.52)	X
			0000-3700-17303	0.00	0.00	(38.95)	0.00	38.95	0.00	(38.95)	X
			0000-8100-17303	0.00	0.00	(39.79)	0.00	39.79	0.00	(39.79)	X
	330202 / Medicare - Classified	010-3213	0000-2700-17303	0.00	0.00	(9.71)	0.00	9.71	0.00	(9.71)	X
			0000-3700-17303	0.00	0.00	(9.11)	0.00	9.11	0.00	(9.11)	X
			0000-8100-17303	0.00	0.00	(9.31)	0.00	9.31	0.00	(9.31)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-17303	0.00	0.00	(0.33)	0.00	0.33	0.00	(0.33)	X
			0000-3700-17303	0.00	0.00	(0.32)	0.00	0.32	0.00	(0.32)	X
			0000-8100-17303	0.00	0.00	(0.32)	0.00	0.32	0.00	(0.32)	X
	360201 / Workers Comp - Classified	010-3213	0000-2700-17303	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X
			0000-3700-17303	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X
			0000-8100-17303	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X

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	375201 / OPEB, Active Employees - Class	010-3213	0000-2700-17303	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X
			0000-3700-17303	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X
			0000-8100-17303	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X
17303 / Teamsters Stipend ESSER III - Non-Instructional Total				0.00	0.00	(3,326.39)	0.00	3,326.39	0.00	(3,326.39)	X
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	7,000.00	5,049.49	0.00	1,950.51	0.00	5,049.49	72.13%
	110005 / Teacher Assistant Salaries	010-2600	1110-1000-17703	0.00	330.00	330.00	0.00	0.00	0.00	330.00	100.00%
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2700-17703	0.00	811.00	811.00	0.00	0.00	0.00	811.00	100.00%
	210001 / Instruct Aides Salaries - Regular	010-2600	1110-1000-17703	0.00	0.00	(155.87)	0.00	155.87	0.00	(155.87)	X
	210002 / Instruct Aides Salaries - Subs/Relief	010-2600	1110-1000-17703	0.00	0.00	(57.41)	0.00	57.41	0.00	(57.41)	X
	210003 / Instruct Aides Salaries - Overtime	010-2600	1110-1000-17703	0.00	0.00	(67.04)	0.00	67.04	0.00	(67.04)	X
	210004 / Instruct Aides Salaries - Supple	010-2600	1110-1000-17703	0.00	351.00	351.00	0.00	0.00	0.00	351.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-17703	0.00	728.00	(174.07)	0.00	902.07	0.00	(174.07)	-23.91%
	310101 / STRS - Certificated	010-2600	1110-1000-17703	0.00	1,340.00	967.45	0.00	372.55	0.00	967.45	72.19%
			1110-2700-17703	0.00	156.00	156.00	0.00	0.00	0.00	156.00	100.00%
	320201 / PERS - Classified	010-2600	1110-1000-17703	0.00	95.00	26.17	0.00	68.83	0.00	26.17	27.54%
			1110-2700-17703	0.00	196.00	90.01	0.00	105.99	0.00	90.01	45.92%
	330101 / Social Security -Certificated	010-2600	1110-1000-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-1000-17703	0.00	108.00	81.77	0.00	26.23	0.00	81.77	75.71%
			1110-2700-17703	0.00	12.00	12.00	0.00	0.00	0.00	12.00	100.00%
	330103 / Retirement In Lieu (PARS)-Cert	010-2600	1110-1000-17703	0.00	13.00	13.00	0.00	0.00	0.00	13.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-1000-17703	0.00	22.00	4.62	0.00	17.38	0.00	4.62	21.00%
			1110-2700-17703	0.00	46.00	(9.93)	0.00	55.93	0.00	(9.93)	-21.58%
	330202 / Medicare - Classified	010-2600	1110-1000-17703	0.00	6.00	1.94	0.00	4.06	0.00	1.94	32.33%

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	330202 / Medicare - Classified	010-2600	1110-2700-17703	0.00	11.00	(2.08)	0.00	13.08	0.00	(2.08)	-18.90%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-17703	0.00	6.00	5.09	0.00	0.91	0.00	5.09	84.83%
			1110-2700-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-1000-17703	0.00	1.00	0.86	0.00	0.14	0.00	0.86	86.00%
			1110-2700-17703	0.00	1.00	0.55	0.00	0.45	0.00	0.55	55.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-17703	0.00	179.00	132.00	0.00	47.00	0.00	132.00	73.74%
			1110-2700-17703	0.00	20.00	20.00	0.00	0.00	0.00	20.00	100.00%
	360201 / Workers Comp - Classified	010-2600	1110-1000-17703	0.00	9.00	2.24	0.00	6.76	0.00	2.24	24.88%
			1110-2700-17703	0.00	18.00	(3.74)	0.00	21.74	0.00	(3.74)	-20.77%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-17703	0.00	0.00	(67.91)	0.00	67.91	0.00	(67.91)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-1000-17703	0.00	0.00	(9.77)	0.00	9.77	0.00	(9.77)	X
			1110-2700-17703	0.00	0.00	(23.80)	0.00	23.80	0.00	(23.80)	X
	430001 / General Supplies	010-2600	1110-1000-17703	0.00	4,013.00	0.00	0.00	0.00	4,013.00	4,013.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	2,826.39	(2,826.39)	(2,826.39)	X
	430091 / Job Cost - Curricular Trips	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	2,080.00	(2,080.00)	(2,080.00)	X
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	10,026.00	0.00	0.00	1,383.25	8,642.75	8,642.75	86.20%
	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	12,500.00	0.00	0.00	0.00	12,500.00	12,500.00	100.00%
	731001 / Indirect Support-General Fund	010-2600	1110-7210-17703	0.00	1,575.00	0.00	0.00	0.00	1,575.00	1,575.00	100.00%
17703 / ELOP-CulturalArtsPassport Total				0.00	51,575.00	7,485.57	0.00	10,265.07	33,824.36	41,309.93	80.10%
7357U / Educator Effectiveness-Standard Aligned Instruct-C	190004 / Other Cert Salaries - Supple	010-6266	1110-2100-7357U	0.00	0.00	(100.00)	0.00	100.00	0.00	(100.00)	X
	310101 / STRS - Certificated	010-6266	1110-2100-7357U	0.00	0.00	(19.10)	0.00	19.10	0.00	(19.10)	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	010-6266	1110-2100-7357U	0.00	0.00	(1.40)	0.00	1.40	0.00	(1.40)	X
	350101 / Unemploy Insur - Certificated	010-6266	1110-2100-7357U	0.00	0.00	(0.05)	0.00	0.05	0.00	(0.05)	X
	360101 / Workers Comp - Certificated	010-6266	1110-2100-7357U	0.00	0.00	(2.41)	0.00	2.41	0.00	(2.41)	X
	375101 / OPEB, Active Employees - Cert	010-6266	1110-2100-7357U	0.00	0.00	(3.48)	0.00	3.48	0.00	(3.48)	X
	731001 / Indirect Support-General Fund	010-6266	1110-7210-7357U	0.00	0.00	0.00	0.00	3.98	(3.98)	(3.98)	X
7357U / Educator Effectiveness-Standard Aligned Instruct-C Total				0.00	0.00	(126.44)	0.00	130.42	(3.98)	(130.42)	X
74T23 / ASES-BTB-COLLABORATIVES-S	290004 / Other Class Salaries -Supple	010-6010	1110-4000-74T23	0.00	8,024.00	8,024.00	0.00	0.00	0.00	8,024.00	100.00%
	330202 / Medicare - Classified	010-6010	1110-4000-74T23	0.00	117.00	117.00	0.00	0.00	0.00	117.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-74T23	0.00	301.00	301.00	0.00	0.00	0.00	301.00	100.00%
	350201 / Unemploy Insur - Classified	010-6010	1110-4000-74T23	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%
	360201 / Workers Comp - Classified	010-6010	1110-4000-74T23	0.00	194.00	194.00	0.00	0.00	0.00	194.00	100.00%
	580001 / Prof Service Contracts	010-6010	1110-4000-74T23	0.00	5,481.00	0.00	5,481.00	0.00	0.00	0.00	0.00%
74T23 / ASES-BTB-COLLABORATIVES-S Total				0.00	14,122.00	8,641.00	5,481.00	0.00	0.00	8,641.00	61.19%
7S053 / Neglected Children	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S053	0.00	0.00	0.00	0.00	95.66	(95.66)	(95.66)	X
7S053 / Neglected Children Total				0.00	0.00	0.00	0.00	95.66	(95.66)	(95.66)	X
7S197 / Preschool Expansion Grant	430010 / Instr Material-General Purpose	010-3315	5730-1190-7S197	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-3315	5730-7210-7S197	0.00	0.00	0.00	0.00	31.41	(31.41)	(31.41)	X
7S197 / Preschool Expansion Grant Total				0.00	0.00	0.00	0.00	31.41	(31.41)	(31.41)	X
7T149 / SoCalGrantmakers-PritzkerLANeurofeedbackPilot-S	731001 / Indirect Support-General Fund	010-9010	1110-7210-7T149	0.00	0.00	0.00	0.00	2.10	(2.10)	(2.10)	X
7T149 / SoCalGrantmakers-PritzkerLANeurofeedbackPilot-S Total				0.00	0.00	0.00	0.00	2.10	(2.10)	(2.10)	X
7T423 / AftSchEdu&Safe(ASES)BTB-S	290004 / Other Class Salaries -Supple	010-6010	1110-4000-7T423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-6010	1110-4000-7T423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-7T423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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



Los Angeles Unified School District

Walgrove Avenue Elementary — 1760301

BUDGET AVAILABILITY REPORT

As of May 7, 2024

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	010-6010	1110-4000-7T423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-6010	1110-4000-7T423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	510010 / Subagreements for Services-Instr	010-6010	1110-4000-7T423	0.00	83,070.00	0.00	36,248.51	46,821.49	0.00	0.00	0.00%
7T423 / AftSchEdu&Safe(ASES)BTB-S Total				0.00	83,070.00	0.00	36,248.51	46,821.49	0.00	0.00	0.00%
7T577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-S	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T577	0.00	0.00	0.00	0.00	6.54	(6.54)	(6.54)	X
7T577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-S Total				0.00	0.00	0.00	0.00	6.54	(6.54)	(6.54)	X
7T580 / Educator-Effectiveness-Standard Aligned Instr-S	190004 / Other Cert Salaries - Supple	010-6266	1110-2100-7T580	0.00	9,718.00	9,218.00	0.00	500.00	0.00	9,218.00	94.85%
	310101 / STRS - Certificated	010-6266	1110-2100-7T580	0.00	1,857.00	1,761.50	0.00	95.50	0.00	1,761.50	94.85%
	330102 / Medicare - Certificated	010-6266	1110-2100-7T580	0.00	141.00	133.74	0.00	7.26	0.00	133.74	94.85%
	350101 / Unemploy Insur - Certificated	010-6266	1110-2100-7T580	0.00	5.00	4.75	0.00	0.25	0.00	4.75	95.00%
	360101 / Workers Comp - Certificated	010-6266	1110-2100-7T580	0.00	235.00	222.95	0.00	12.05	0.00	222.95	94.87%
	731001 / Indirect Support-General Fund	010-6266	1110-7210-7T580	0.00	377.00	0.00	0.00	0.00	377.00	377.00	100.00%
7T580 / Educator-Effectiveness-Standard Aligned Instr-S Total				0.00	12,333.00	11,340.94	0.00	615.06	377.00	11,717.94	95.01%
7T722 / ESSA-TIV-Safe&HlthyEnv-S	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T722	0.00	0.00	0.00	0.00	58.51	(58.51)	(58.51)	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S Total				0.00	0.00	0.00	0.00	58.51	(58.51)	(58.51)	X
7T753 / LA County Community School Initiative School	731001 / Indirect Support-General Fund	010-7810	1110-7210-7T753	0.00	0.00	0.00	0.00	166.35	(166.35)	(166.35)	X
7T753 / LA County Community School Initiative School Total				0.00	0.00	0.00	0.00	166.35	(166.35)	(166.35)	X
7U224 / GENYOUth Kool Kitchens Renovation-C	580001 / Prof Service Contracts	010-9010	1110-3700-7U224	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U224 / GENYOUth Kool Kitchens Renovation-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U344 / Supplemental Acad Supports/Tools-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U344	0.00	0.00	0.00	0.00	535.77	(535.77)	(535.77)	X
7U344 / Supplemental Acad Supports/Tools-C Total				0.00	0.00	0.00	0.00	535.77	(535.77)	(535.77)	X

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Los Angeles Unified School District

Walgrove Avenue Elementary — 1760301

BUDGET AVAILABILITY REPORT

As of May 7, 2024

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)
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	140.83	(140.83)	(140.83)	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C Total				0.00	0.00	0.00	0.00	140.83	(140.83)	(140.83)	X
7V971 / T1 NCLB Homeless-School	731001 / Indirect Support-General Fund	010-3010	1110-7210-7V971	0.00	0.00	0.00	0.00	45.49	(45.49)	(45.49)	X
7V971 / T1 NCLB Homeless-School Total				0.00	0.00	0.00	0.00	45.49	(45.49)	(45.49)	X
Grand Total				243,173.00	5,164,456.00	1,284,334.70	75,839.33	3,710,961.59	93,320.38	1,377,655.08	26.68%

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