



Los Angeles Unified School District
 Theodore Roosevelt Senior High — 1774901
BUDGET AVAILABILITY REPORT
 As of August 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)
10325 / K-12 Alternative Schedule	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10325	0.00	339,633.00	329,282.42	0.00	10,350.58	0.00	329,282.42	96.95%
	310101 / STRS - Certificated	010-0000	1110-1000-10325	0.00	64,869.00	62,892.03	0.00	1,976.97	0.00	62,892.03	96.95%
	330102 / Medicare - Certificated	010-0000	1110-1000-10325	0.00	4,928.00	4,777.90	0.00	150.10	0.00	4,777.90	96.95%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10325	0.00	64,400.00	62,866.66	0.00	1,533.34	0.00	62,866.66	97.61%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10325	0.00	175.00	169.83	0.00	5.17	0.00	169.83	97.04%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10325	0.00	5,915.00	5,734.90	0.00	180.10	0.00	5,734.90	96.95%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10325	0.00	18,900.00	18,450.00	0.00	450.00	0.00	18,450.00	97.61%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10325	0.00	2,450.00	2,450.00	0.00	0.00	0.00	2,450.00	100.00%
10325 / K-12 Alternative Schedule Total				0.00	501,270.00	486,623.74	0.00	14,646.26	0.00	486,623.74	97.08%
10332 / TSP-Norm AP & APSCS	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10332	0.00	146,170.00	134,228.03	0.00	11,941.97	0.00	134,228.03	91.83%
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10332	0.00	146,170.00	134,228.03	0.00	11,941.97	0.00	134,228.03	91.83%
	310101 / STRS - Certificated	010-0000	1110-2700-10332	0.00	27,919.00	25,638.08	0.00	2,280.92	0.00	25,638.08	91.83%
			1110-3110-10332	0.00	27,919.00	25,638.08	0.00	2,280.92	0.00	25,638.08	91.83%
	330102 / Medicare - Certificated	010-0000	1110-2700-10332	0.00	2,120.00	1,946.84	0.00	173.16	0.00	1,946.84	91.83%
			1110-3110-10332	0.00	2,120.00	1,936.50	0.00	183.50	0.00	1,936.50	91.34%
	340101 / Health/Welfare - Certificated	010-0000	1110-2700-10332	0.00	18,400.00	16,866.67	0.00	1,533.33	0.00	16,866.67	91.66%
			1110-3110-10332	0.00	18,400.00	16,866.67	0.00	1,533.33	0.00	16,866.67	91.66%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2700-10332	0.00	74.00	68.03	0.00	5.97	0.00	68.03	91.93%
			1110-3110-10332	0.00	74.00	67.67	0.00	6.33	0.00	67.67	91.44%
	360101 / Workers Comp - Certificated	010-0000	1110-2700-10332	0.00	2,544.00	2,336.21	0.00	207.79	0.00	2,336.21	91.83%
			1110-3110-10332	0.00	2,544.00	2,336.21	0.00	207.79	0.00	2,336.21	91.83%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2700-10332	0.00	5,400.00	4,950.00	0.00	450.00	0.00	4,950.00	91.66%
			1110-3110-10332	0.00	5,400.00	4,950.00	0.00	450.00	0.00	4,950.00	91.66%

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	375101 / OPEB, Active Employees - Cert	010-0000	1110-2700-10332	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
			1110-3110-10332	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
10332 / TSP-Norm AP & APSCS Total				0.00	406,654.00	373,457.02	0.00	33,196.98	0.00	373,457.02	91.84%
10365 / School Climate Advocate Program	290001 / Other Class Salaries - Regular	010-0000	1110-2700-10365	0.00	111,934.00	110,520.91	0.00	1,413.09	0.00	110,520.91	98.73%
	320201 / PERS - Classified	010-0000	1110-2700-10365	0.00	30,278.00	29,895.76	0.00	382.24	0.00	29,895.76	98.73%
	330201 / Social Security-Classified	010-0000	1110-2700-10365	0.00	6,940.00	6,852.39	0.00	87.61	0.00	6,852.39	98.73%
	330202 / Medicare - Classified	010-0000	1110-2700-10365	0.00	1,624.00	1,603.51	0.00	20.49	0.00	1,603.51	98.73%
	340201 / Health/Welfare - Classified	010-0000	1110-2700-10365	0.00	36,800.00	35,266.67	0.00	1,533.33	0.00	35,266.67	95.83%
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10365	0.00	56.00	55.30	0.00	0.70	0.00	55.30	98.75%
	360201 / Workers Comp - Classified	010-0000	1110-2700-10365	0.00	1,948.00	1,923.41	0.00	24.59	0.00	1,923.41	98.73%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10365	0.00	10,800.00	10,350.00	0.00	450.00	0.00	10,350.00	95.83%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10365	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	100.00%
10365 / School Climate Advocate Program Total				0.00	201,780.00	197,867.95	0.00	3,912.05	0.00	197,867.95	98.06%
10397 / Per Pupil Schools	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10397	0.00	0.00	(1,533.33)	0.00	1,533.33	0.00	(1,533.33)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10397	0.00	0.00	(450.00)	0.00	450.00	0.00	(450.00)	X
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10397	0.00	0.00	0.00	10,606.06	0.00	(10,606.06)	(10,606.06)	X
10397 / Per Pupil Schools Total				0.00	0.00	(1,983.33)	10,606.06	1,983.33	(10,606.06)	(12,589.39)	X
10446 / A-G Intervention & Credit Recovery-Schools	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10446	0.00	1,024.00	1,024.00	0.00	0.00	0.00	1,024.00	100.00%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10446	0.00	5,051.00	5,051.00	0.00	0.00	0.00	5,051.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-10446	0.00	1,163.00	1,163.00	0.00	0.00	0.00	1,163.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-10446	0.00	89.00	89.00	0.00	0.00	0.00	89.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10446	0.00	400.00	400.00	0.00	0.00	0.00	400.00	100.00%

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	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10446	0.00	4.00	4.00	0.00	0.00	0.00	4.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10446	0.00	107.00	107.00	0.00	0.00	0.00	107.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10446	0.00	118.00	118.00	0.00	0.00	0.00	118.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10446	0.00	14.00	14.00	0.00	0.00	0.00	14.00	100.00%
10446 / A-G Intervention & Credit Recovery-Schools Total				0.00	7,970.00	7,970.00	0.00	0.00	0.00	7,970.00	100.00%
10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	85,237.00	85,237.00	0.00	0.00	0.00	85,237.00	100.00%
	310101 / STRS - Certificated	010-0000	0000-3140-10529	0.00	16,281.00	16,281.00	0.00	0.00	0.00	16,281.00	100.00%
	330102 / Medicare - Certificated	010-0000	0000-3140-10529	0.00	1,236.00	1,236.00	0.00	0.00	0.00	1,236.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	12,990.00	12,990.00	0.00	0.00	0.00	12,990.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	43.00	43.00	0.00	0.00	0.00	43.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	1,484.00	1,484.00	0.00	0.00	0.00	1,484.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	3,813.00	3,813.00	0.00	0.00	0.00	3,813.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3140-10529	0.00	493.00	493.00	0.00	0.00	0.00	493.00	100.00%
10529 / School Nurse Total				0.00	121,577.00	121,577.00	0.00	0.00	0.00	121,577.00	100.00%
10641 / Beyond the Bell-Credit Recovery-Summer Sch	110004 / Teacher Salaries - Supple/Other	010-0000	1110-4000-10641	0.00	7,266.00	2,449.00	0.00	4,817.00	0.00	2,449.00	33.70%
	290004 / Other Class Salaries -Supple	010-0000	1110-4000-10641	0.00	4,810.00	(726.55)	0.00	5,536.55	0.00	(726.55)	-15.10%
	310101 / STRS - Certificated	010-0000	1110-4000-10641	0.00	1,389.00	468.95	0.00	920.05	0.00	468.95	33.76%
	320201 / PERS - Classified	010-0000	1110-4000-10641	0.00	0.00	(1,497.64)	0.00	1,497.64	0.00	(1,497.64)	X
	330102 / Medicare - Certificated	010-0000	1110-4000-10641	0.00	106.00	84.99	0.00	21.01	0.00	84.99	80.17%
	330201 / Social Security-Classified	010-0000	1110-4000-10641	0.00	0.00	(343.28)	0.00	343.28	0.00	(343.28)	X
	330202 / Medicare - Classified	010-0000	1110-4000-10641	0.00	70.00	(10.28)	0.00	80.28	0.00	(10.28)	-14.68%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-4000-10641	0.00	181.00	181.00	0.00	0.00	0.00	181.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-4000-10641	0.00	4.00	1.59	0.00	2.41	0.00	1.59	39.75%

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	350201 / Unemploy Insur - Classified	010-0000	1110-4000-10641	0.00	3.00	0.23	0.00	2.77	0.00	0.23	7.66%
	360101 / Workers Comp - Certificated	010-0000	1110-4000-10641	0.00	127.00	43.18	0.00	83.82	0.00	43.18	34.00%
	360201 / Workers Comp - Classified	010-0000	1110-4000-10641	0.00	84.00	(12.34)	0.00	96.34	0.00	(12.34)	-14.69%
10641 / Beyond the Bell-Credit Recovery-Summer Sch Total				0.00	14,040.00	638.85	0.00	13,401.15	0.00	638.85	4.55%
10663 / Civic Center Permit - Beyond The Bell	330201 / Social Security-Classified	010-0000	8100-5000-10663	0.00	0.00	2.13	0.00	(2.13)	0.00	2.13	X
	330202 / Medicare - Classified	010-0000	8100-5000-10663	0.00	0.00	0.52	0.00	(0.52)	0.00	0.52	X
	350201 / Unemploy Insur - Classified	010-0000	8100-5000-10663	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
	430077 / Instr Material-Reimb Objt	010-0000	8100-5000-10663	(1,007.00)	(1,007.00)	0.00	0.00	0.00	(1,007.00)	(1,007.00)	
10663 / Civic Center Permit - Beyond The Bell Total				(1,007.00)	(1,007.00)	2.68	0.00	(2.68)	(1,007.00)	(1,004.32)	99.73%
10821 / AB 10 Hygiene-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10821	0.00	4,500.00	0.00	0.00	0.00	4,500.00	4,500.00	100.00%
10821 / AB 10 Hygiene-Schools Total				0.00	4,500.00	0.00	0.00	0.00	4,500.00	4,500.00	100.00%
10869 / Partner Matching Funds	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10869	0.00	20,900.00	0.00	0.00	822.53	20,077.47	20,077.47	96.06%
10869 / Partner Matching Funds Total				0.00	20,900.00	0.00	0.00	822.53	20,077.47	20,077.47	96.06%
10947 / Academic Excellence	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10947	0.00	360,703.00	352,095.72	0.00	8,607.28	0.00	352,095.72	97.61%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10947	0.00	12,819.00	12,799.52	0.00	19.48	0.00	12,799.52	99.84%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	17,972.00	17,979.50	0.00	(7.50)	0.00	17,979.50	100.04%
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-10947	0.00	51,942.00	51,912.72	0.00	29.28	0.00	51,912.72	99.94%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10947	0.00	216,230.00	201,553.10	0.00	14,676.90	0.00	201,553.10	93.21%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10947	0.00	11,833.00	11,833.00	0.00	0.00	0.00	11,833.00	100.00%
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-10947	0.00	8,171.00	8,171.00	0.00	0.00	0.00	8,171.00	100.00%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10947	0.00	436,084.00	399,369.38	0.00	36,714.62	0.00	399,369.38	91.58%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10947	0.00	7,592.00	7,592.00	0.00	0.00	0.00	7,592.00	100.00%
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-10947	0.00	0.00	(2,472.06)	0.00	2,472.06	0.00	(2,472.06)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10947	0.00	74,781.00	73,130.07	0.00	1,650.93	0.00	73,130.07	97.79%

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	310101 / STRS - Certificated	010-0000	1110-2100-10947	0.00	84,747.00	77,734.50	0.00	7,012.50	0.00	77,734.50	91.72%
			1110-2700-10947	0.00	1,562.00	1,562.00	0.00	0.00	0.00	1,562.00	100.00%
			1110-3110-10947	0.00	43,561.00	40,757.71	0.00	2,803.29	0.00	40,757.71	93.56%
	320201 / PERS - Classified	010-0000	1110-8100-10947	0.00	0.00	(668.69)	0.00	668.69	0.00	(668.69)	X
	330101 / Social Security -Certificated	010-0000	1110-1000-10947	0.00	0.00	1.07	0.00	(1.07)	0.00	1.07	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10947	0.00	6,435.00	6,360.65	0.00	74.35	0.00	6,360.65	98.84%
			1110-2100-10947	0.00	6,437.00	5,906.82	0.00	530.18	0.00	5,906.82	91.76%
			1110-2700-10947	0.00	119.00	119.00	0.00	0.00	0.00	119.00	100.00%
			1110-3110-10947	0.00	3,308.00	3,070.86	0.00	237.14	0.00	3,070.86	92.83%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-10947	0.00	1,948.00	1,946.90	0.00	1.10	0.00	1,946.90	99.94%
	330201 / Social Security-Classified	010-0000	1110-8100-10947	0.00	0.00	(153.27)	0.00	153.27	0.00	(153.27)	X
	330202 / Medicare - Classified	010-0000	1110-8100-10947	0.00	0.00	(35.85)	0.00	35.85	0.00	(35.85)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10947	0.00	107,147.00	101,473.67	0.00	5,673.33	0.00	101,473.67	94.70%
			1110-2100-10947	0.00	73,600.00	67,466.68	0.00	6,133.32	0.00	67,466.68	91.66%
			1110-3110-10947	0.00	36,800.00	35,266.67	0.00	1,533.33	0.00	35,266.67	95.83%
	340201 / Health/Welfare - Classified	010-0000	1110-8100-10947	0.00	0.00	(835.86)	0.00	835.86	0.00	(835.86)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10947	0.00	229.00	226.45	0.00	2.55	0.00	226.45	98.88%
			1110-2100-10947	0.00	227.00	208.71	0.00	18.29	0.00	208.71	91.94%
			1110-2700-10947	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%
			1110-3110-10947	0.00	116.00	107.81	0.00	8.19	0.00	107.81	92.93%
	350201 / Unemploy Insur - Classified	010-0000	1110-8100-10947	0.00	0.00	(1.23)	0.00	1.23	0.00	(1.23)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	7,723.00	7,571.47	0.00	151.53	0.00	7,571.47	98.03%
			1110-2100-10947	0.00	7,726.00	7,087.16	0.00	638.84	0.00	7,087.16	91.73%
			1110-2700-10947	0.00	143.00	143.00	0.00	0.00	0.00	143.00	100.00%

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	360101 / Workers Comp - Certificated	010-0000	1110-3110-10947	0.00	3,970.00	3,714.62	0.00	255.38	0.00	3,714.62	93.56%
	360201 / Workers Comp - Classified	010-0000	1110-8100-10947	0.00	0.00	(43.02)	0.00	43.02	0.00	(43.02)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10947	0.00	31,447.00	30,232.00	0.00	1,215.00	0.00	30,232.00	96.13%
1110-2100-10947			0.00	21,600.00	19,800.00	0.00	1,800.00	0.00	19,800.00	91.66%	
1110-3110-10947			0.00	10,800.00	10,350.00	0.00	450.00	0.00	10,350.00	95.83%	
	370201 / OPEB, Allocated - Classified	010-0000	1110-8100-10947	0.00	0.00	(245.30)	0.00	245.30	0.00	(245.30)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10947	0.00	4,073.00	4,073.00	0.00	0.00	0.00	4,073.00	100.00%
1110-2100-10947			0.00	2,800.00	2,800.00	0.00	0.00	0.00	2,800.00	100.00%	
1110-3110-10947			0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	100.00%	
	430001 / General Supplies	010-0000	1110-1000-10947	0.00	25,000.00	0.00	11.96	0.00	24,988.04	24,988.04	99.95%
	430007 / Maintenance/Oper-Job Cost-Mat	010-0000	1110-8100-10947	0.00	0.00	0.00	15,453.57	0.00	(15,453.57)	(15,453.57)	X
	430008 / Job Cost Encumb-Special Jobs	010-0000	1110-8100-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10947	0.00	78,706.00	0.00	0.00	0.00	78,706.00	78,706.00	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
	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
	520002 / Travel/Conference Attendance	010-0000	1110-1000-10947	0.00	10,000.00	0.00	308.34	650.00	9,041.66	9,041.66	90.41%
	580002 / Other Contracts	010-0000	1110-1000-10947	0.00	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00	100.00%
	580012 / Contract Bus Services	010-0000	1110-1000-10947	0.00	5,070.00	0.00	0.00	0.00	5,070.00	5,070.00	100.00%
	580020 / Software License Maintenance	010-0000	1110-1000-10947	0.00	19,930.00	0.00	0.00	0.00	19,930.00	19,930.00	100.00%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10947	0.00	66,799.00	0.00	0.00	1,308.56	65,490.44	65,490.44	98.04%
10947 / Academic Excellence Total				0.00	1,876,555.00	1,561,366.48	15,773.87	96,642.08	202,772.57	1,764,139.05	94.01%
10948 / Joy and Wellness	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10948	0.00	55,625.00	55,625.00	0.00	0.00	0.00	55,625.00	100.00%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10948	0.00	10,171.00	10,171.00	0.00	0.00	0.00	10,171.00	100.00%
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10948	0.00	148,045.00	135,873.32	0.00	12,171.68	0.00	135,873.32	91.77%

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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)
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10948	0.00	339,259.00	324,523.00	0.00	14,736.00	0.00	324,523.00	95.65%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10948	0.00	3,821.00	3,821.00	0.00	0.00	0.00	3,821.00	100.00%
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-10948	0.00	109,076.00	99,170.38	0.00	9,905.62	0.00	99,170.38	90.91%
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10948	0.00	7,324.00	7,324.00	0.00	0.00	0.00	7,324.00	100.00%
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10948	0.00	227,739.00	217,778.53	0.00	9,960.47	0.00	217,778.53	95.62%
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10948	0.00	44,702.00	44,702.00	0.00	0.00	0.00	44,702.00	100.00%
1110-2100-10948			0.00	96,978.00	96,978.00	0.00	0.00	0.00	96,978.00	100.00%	
1110-8100-10948			0.00	74,503.00	74,503.00	0.00	0.00	0.00	74,503.00	100.00%	
	310101 / STRS - Certificated	010-0000	1110-2100-10948	0.00	65,532.00	62,716.73	0.00	2,815.27	0.00	62,716.73	95.70%
1110-2700-10948			0.00	28,277.00	25,952.21	0.00	2,324.79	0.00	25,952.21	91.77%	
1110-3110-10948			0.00	12,569.00	12,569.00	0.00	0.00	0.00	12,569.00	100.00%	
	320201 / PERS - Classified	010-0000	1110-1000-10948	0.00	8,061.00	8,061.00	0.00	0.00	0.00	8,061.00	100.00%
1110-2100-10948			0.00	22,485.00	22,485.00	0.00	0.00	0.00	22,485.00	100.00%	
1110-2700-10948			0.00	61,604.00	58,909.69	0.00	2,694.31	0.00	58,909.69	95.62%	
1110-8100-10948			0.00	47,610.00	44,930.53	0.00	2,679.47	0.00	44,930.53	94.37%	
	330102 / Medicare - Certificated	010-0000	1110-2100-10948	0.00	4,976.00	4,785.75	0.00	190.25	0.00	4,785.75	96.17%
1110-2700-10948			0.00	2,147.00	1,970.51	0.00	176.49	0.00	1,970.51	91.77%	
1110-3110-10948			0.00	955.00	955.00	0.00	0.00	0.00	955.00	100.00%	
	330201 / Social Security-Classified	010-0000	1110-1000-10948	0.00	1,848.00	1,848.00	0.00	0.00	0.00	1,848.00	100.00%
1110-2100-10948			0.00	5,154.00	5,154.00	0.00	0.00	0.00	5,154.00	100.00%	
1110-2700-10948			0.00	14,123.00	13,489.95	0.00	633.05	0.00	13,489.95	95.51%	
1110-8100-10948			0.00	10,915.00	10,285.34	0.00	629.66	0.00	10,285.34	94.23%	
	330202 / Medicare - Classified	010-0000	1110-1000-10948	0.00	650.00	650.00	0.00	0.00	0.00	650.00	100.00%
1110-2100-10948			0.00	1,407.00	1,407.00	0.00	0.00	0.00	1,407.00	100.00%	

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	330202 / Medicare - Classified	010-0000	1110-2700-10948	0.00	3,305.00	3,156.94	0.00	148.06	0.00	3,156.94	95.52%
			1110-8100-10948	0.00	2,772.00	2,624.75	0.00	147.25	0.00	2,624.75	94.68%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10948	0.00	559.00	559.00	0.00	0.00	0.00	559.00	100.00%
			1110-2100-10948	0.00	520.00	520.00	0.00	0.00	0.00	520.00	100.00%
			1110-8100-10948	0.00	559.00	559.00	0.00	0.00	0.00	559.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-2100-10948	0.00	55,200.00	52,133.34	0.00	3,066.66	0.00	52,133.34	94.44%
			1110-2700-10948	0.00	18,400.00	16,866.67	0.00	1,533.33	0.00	16,866.67	91.66%
			1110-3110-10948	0.00	9,200.00	9,200.00	0.00	0.00	0.00	9,200.00	100.00%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10948	0.00	18,400.00	16,866.67	0.00	1,533.33	0.00	16,866.67	91.66%
			1110-2100-10948	0.00	41,457.00	39,157.01	0.00	2,299.99	0.00	39,157.01	94.45%
			1110-2700-10948	0.00	73,600.00	67,466.68	0.00	6,133.32	0.00	67,466.68	91.66%
			1110-8100-10948	0.00	73,600.00	69,000.01	0.00	4,599.99	0.00	69,000.01	93.75%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-10948	0.00	174.00	167.45	0.00	6.55	0.00	167.45	96.23%
			1110-2700-10948	0.00	75.00	68.91	0.00	6.09	0.00	68.91	91.88%
			1110-3110-10948	0.00	34.00	34.00	0.00	0.00	0.00	34.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10948	0.00	23.00	23.00	0.00	0.00	0.00	23.00	100.00%
			1110-2100-10948	0.00	49.00	49.00	0.00	0.00	0.00	49.00	100.00%
			1110-2700-10948	0.00	115.00	109.89	0.00	5.11	0.00	109.89	95.55%
			1110-8100-10948	0.00	98.00	92.94	0.00	5.06	0.00	92.94	94.83%
	360101 / Workers Comp - Certificated	010-0000	1110-2100-10948	0.00	5,972.00	5,715.59	0.00	256.41	0.00	5,715.59	95.70%
1110-2700-10948			0.00	2,576.00	2,364.21	0.00	211.79	0.00	2,364.21	91.77%	
1110-3110-10948			0.00	1,146.00	1,146.00	0.00	0.00	0.00	1,146.00	100.00%	
360201 / Workers Comp - Classified	010-0000	1110-1000-10948	0.00	779.00	779.00	0.00	0.00	0.00	779.00	100.00%	
		1110-2100-10948	0.00	1,691.00	1,688.82	0.00	2.18	0.00	1,688.82	99.87%	

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	360201 / Workers Comp - Classified	010-0000	1110-2700-10948	0.00	3,963.00	3,785.33	0.00	177.67	0.00	3,785.33	95.51%
			1110-8100-10948	0.00	3,324.00	3,147.29	0.00	176.71	0.00	3,147.29	94.68%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2100-10948	0.00	16,200.00	15,300.00	0.00	900.00	0.00	15,300.00	94.44%
			1110-2700-10948	0.00	5,400.00	4,950.00	0.00	450.00	0.00	4,950.00	91.66%
			1110-3110-10948	0.00	2,700.00	2,700.00	0.00	0.00	0.00	2,700.00	100.00%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10948	0.00	5,400.00	4,950.00	0.00	450.00	0.00	4,950.00	91.66%
			1110-2100-10948	0.00	12,168.00	12,168.00	0.00	0.00	0.00	12,168.00	100.00%
			1110-2700-10948	0.00	21,600.00	19,800.00	0.00	1,800.00	0.00	19,800.00	91.66%
			1110-8100-10948	0.00	21,600.00	20,250.00	0.00	1,350.00	0.00	20,250.00	93.75%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-10948	0.00	2,100.00	2,100.00	0.00	0.00	0.00	2,100.00	100.00%
			1110-2700-10948	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
			1110-3110-10948	0.00	350.00	350.00	0.00	0.00	0.00	350.00	100.00%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10948	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
			1110-2100-10948	0.00	1,575.00	1,575.00	0.00	0.00	0.00	1,575.00	100.00%
			1110-2700-10948	0.00	2,800.00	2,800.00	0.00	0.00	0.00	2,800.00	100.00%
			1110-8100-10948	0.00	2,800.00	2,800.00	0.00	0.00	0.00	2,800.00	100.00%
	430003 / Maintenance/Operations-Supplie	010-0000	1110-1000-10948	0.00	2,477.00	0.00	0.00	0.00	2,477.00	2,477.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10948	0.00	3,822.00	0.00	0.00	0.00	3,822.00	3,822.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10948	0.00	(43,732.00)	0.00	0.00	0.00	(43,732.00)	(43,732.00)	
10948 / Joy and Wellness Total				0.00	1,781,807.00	1,735,063.44	0.00	84,176.56	(37,433.00)	1,697,630.44	95.28%
10949 / Engagement and Collaboration	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10949	0.00	57,471.00	55,344.50	0.00	2,126.50	0.00	55,344.50	96.29%
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10949	0.00	7,324.00	7,324.00	0.00	0.00	0.00	7,324.00	100.00%
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10949	0.00	27,708.00	27,708.00	0.00	0.00	0.00	27,708.00	100.00%
	320201 / PERS - Classified	010-0000	1110-2100-10949	0.00	7,495.00	7,495.00	0.00	0.00	0.00	7,495.00	100.00%

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	320201 / PERS - Classified	010-0000	1110-2700-10949	0.00	17,528.00	16,952.78	0.00	575.22	0.00	16,952.78	96.71%
	330201 / Social Security-Classified	010-0000	1110-2100-10949	0.00	1,718.00	1,718.00	0.00	0.00	0.00	1,718.00	100.00%
			1110-2700-10949	0.00	4,019.00	3,887.16	0.00	131.84	0.00	3,887.16	96.71%
	330202 / Medicare - Classified	010-0000	1110-2100-10949	0.00	402.00	402.00	0.00	0.00	0.00	402.00	100.00%
			1110-2700-10949	0.00	941.00	910.16	0.00	30.84	0.00	910.16	96.72%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-10949	0.00	13,819.00	13,819.00	0.00	0.00	0.00	13,819.00	100.00%
			1110-2700-10949	0.00	18,400.00	16,866.67	0.00	1,533.33	0.00	16,866.67	91.66%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10949	0.00	14.00	14.00	0.00	0.00	0.00	14.00	100.00%
			1110-2700-10949	0.00	33.00	31.94	0.00	1.06	0.00	31.94	96.78%
	360201 / Workers Comp - Classified	010-0000	1110-2100-10949	0.00	483.00	483.00	0.00	0.00	0.00	483.00	100.00%
			1110-2700-10949	0.00	1,128.00	1,091.00	0.00	37.00	0.00	1,091.00	96.71%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-10949	0.00	4,056.00	4,056.00	0.00	0.00	0.00	4,056.00	100.00%
			1110-2700-10949	0.00	5,400.00	4,950.00	0.00	450.00	0.00	4,950.00	91.66%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-10949	0.00	525.00	525.00	0.00	0.00	0.00	525.00	100.00%
			1110-2700-10949	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
	430004 / Reprographic Services	010-0000	1110-1000-10949	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10949	0.00	639.00	0.00	0.00	0.00	639.00	639.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10949	0.00	(16,149.00)	0.00	0.00	0.00	(16,149.00)	(16,149.00)	
10949 / Engagement and Collaboration Total				0.00	158,654.00	164,278.21	0.00	4,885.79	(10,510.00)	153,768.21	96.92%
10977 / TSP Supplemental Allocation	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10977	0.00	111,251.00	111,251.00	0.00	0.00	0.00	111,251.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-3110-10977	0.00	21,250.00	21,250.00	0.00	0.00	0.00	21,250.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-3110-10977	0.00	1,614.00	1,614.00	0.00	0.00	0.00	1,614.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10977	0.00	18,400.00	18,400.00	0.00	0.00	0.00	18,400.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10977	0.00	56.00	56.00	0.00	0.00	0.00	56.00	100.00%

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	360101 / Workers Comp - Certificated	010-0000	1110-3110-10977	0.00	1,936.00	1,936.00	0.00	0.00	0.00	1,936.00	100.00%	
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10977	0.00	5,400.00	5,400.00	0.00	0.00	0.00	5,400.00	100.00%	
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10977	0.00	699.00	699.00	0.00	0.00	0.00	699.00	100.00%	
10977 / TSP Supplemental Allocation Total				0.00	160,606.00	160,606.00	0.00	0.00	0.00	160,606.00	100.00%	
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	779,568.00	714,719.08	0.00	64,848.92	0.00	714,719.08	91.68%	
	120001 / Librarian Salaries-Regular	010-0000	1110-2420-10989	0.00	82,309.00	75,400.78	0.00	6,908.22	0.00	75,400.78	91.60%	
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-10989	0.00	751.00	751.00	0.00	0.00	0.00	751.00	100.00%	
	310101 / STRS - Certificated		010-0000	1110-1000-10989	0.00	148,902.00	136,515.87	0.00	12,386.13	0.00	136,515.87	91.68%
				1110-2420-10989	0.00	15,866.00	14,546.53	0.00	1,319.47	0.00	14,546.53	91.68%
	330102 / Medicare - Certificated		010-0000	1110-1000-10989	0.00	11,308.00	10,349.91	0.00	958.09	0.00	10,349.91	91.52%
				1110-2420-10989	0.00	1,205.00	1,104.83	0.00	100.17	0.00	1,104.83	91.68%
	340101 / Health/Welfare - Certificated		010-0000	1110-1000-10989	0.00	184,000.00	171,733.36	0.00	12,266.64	0.00	171,733.36	93.33%
				1110-2420-10989	0.00	13,817.00	12,665.47	0.00	1,151.53	0.00	12,665.47	91.66%
	350101 / Unemploy Insur - Certificated		010-0000	1110-1000-10989	0.00	395.00	361.95	0.00	33.05	0.00	361.95	91.63%
				1110-2420-10989	0.00	43.00	39.55	0.00	3.45	0.00	39.55	91.97%
	360101 / Workers Comp - Certificated		010-0000	1110-1000-10989	0.00	13,570.00	12,437.29	0.00	1,132.71	0.00	12,437.29	91.65%
				1110-2420-10989	0.00	1,447.00	1,326.79	0.00	120.21	0.00	1,326.79	91.69%
	370101 / OPEB, Allocated - Certificated		010-0000	1110-1000-10989	0.00	54,000.00	50,400.00	0.00	3,600.00	0.00	50,400.00	93.33%
1110-2420-10989				0.00	4,055.00	3,717.05	0.00	337.95	0.00	3,717.05	91.66%	
375101 / OPEB, Active Employees - Cert		010-0000	1110-1000-10989	0.00	7,000.00	7,000.00	0.00	0.00	0.00	7,000.00	100.00%	
			1110-2420-10989	0.00	525.00	525.00	0.00	0.00	0.00	525.00	100.00%	
10989 / TSP-CSR-Teacher/Librarian Total				0.00	1,318,761.00	1,213,594.46	0.00	105,166.54	0.00	1,213,594.46	92.03%	
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	3,858,285.00	3,559,018.17	0.00	299,266.83	0.00	3,559,018.17	92.24%	
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11020	0.00	0.00	2,610.57	0.00	(2,610.57)	0.00	2,610.57	X	

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Los Angeles Unified School District
 Theodore Roosevelt Senior High — 1774901
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	736,954.00	680,292.52	0.00	56,661.48	0.00	680,292.52	92.31%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	55,966.00	51,785.31	0.00	4,180.69	0.00	51,785.31	92.52%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	736,000.00	682,333.45	0.00	53,666.55	0.00	682,333.45	92.70%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	1,943.00	1,794.86	0.00	148.14	0.00	1,794.86	92.37%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	67,150.00	61,963.13	0.00	5,186.87	0.00	61,963.13	92.27%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	216,000.00	200,250.00	0.00	15,750.00	0.00	200,250.00	92.70%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	28,000.00	28,000.00	0.00	0.00	0.00	28,000.00	100.00%
11020 / K12 Norm Tchrs-Sal Total				0.00	5,700,298.00	5,268,048.01	0.00	432,249.99	0.00	5,268,048.01	92.42%
11104 / Regional Occup Prog-Schs	110001 / Teacher Salaries - Reg Assignment	010-0000	6000-1000-11104	0.00	251,680.00	251,680.00	0.00	0.00	0.00	251,680.00	100.00%
	130021 / Supervisor Salaries-Regular	010-0000	6000-2100-11104	0.00	12,886.00	12,886.00	0.00	0.00	0.00	12,886.00	100.00%
	310101 / STRS - Certificated	010-0000	6000-1000-11104	0.00	48,072.00	48,072.00	0.00	0.00	0.00	48,072.00	100.00%
			6000-2100-11104	0.00	2,462.00	2,462.00	0.00	0.00	0.00	2,462.00	100.00%
	330102 / Medicare - Certificated	010-0000	6000-1000-11104	0.00	3,650.00	3,689.62	0.00	(39.62)	0.00	3,689.62	101.08%
			6000-2100-11104	0.00	187.00	187.00	0.00	0.00	0.00	187.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	6000-1000-11104	0.00	54,280.00	52,286.68	0.00	1,993.32	0.00	52,286.68	96.32%
			6000-2100-11104	0.00	2,576.00	2,361.33	0.00	214.67	0.00	2,361.33	91.66%
	350101 / Unemploy Insur - Certificated	010-0000	6000-1000-11104	0.00	128.00	129.37	0.00	(1.37)	0.00	129.37	101.07%
			6000-2100-11104	0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	6000-1000-11104	0.00	4,381.00	4,381.00	0.00	0.00	0.00	4,381.00	100.00%
			6000-2100-11104	0.00	225.00	225.00	0.00	0.00	0.00	225.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	6000-1000-11104	0.00	15,930.00	15,345.00	0.00	585.00	0.00	15,345.00	96.32%
			6000-2100-11104	0.00	756.00	693.00	0.00	63.00	0.00	693.00	91.66%

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	375101 / OPEB, Active Employees - Cert	010-0000	6000-1000-11104	0.00	2,065.00	2,065.00	0.00	0.00	0.00	2,065.00	100.00%
			6000-2100-11104	0.00	98.00	98.00	0.00	0.00	0.00	98.00	100.00%
11104 / Regional Occup Prog-Schs Total				0.00	399,383.00	396,568.00	0.00	2,815.00	0.00	396,568.00	99.30%
11119 / Dual/Foreign Language/Bilingual Prog	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11119	0.00	116,448.00	116,448.00	0.00	0.00	0.00	116,448.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-11119	0.00	22,242.00	22,242.00	0.00	0.00	0.00	22,242.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-11119	0.00	1,692.00	1,692.00	0.00	0.00	0.00	1,692.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11119	0.00	60.00	60.00	0.00	0.00	0.00	60.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11119	0.00	2,028.00	2,028.00	0.00	0.00	0.00	2,028.00	100.00%
11119 / Dual/Foreign Language/Bilingual Prog Total				0.00	142,470.00	142,470.00	0.00	0.00	0.00	142,470.00	100.00%
11141 / Off-Norm-School	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11141	0.00	97,037.00	91,483.79	0.00	5,553.21	0.00	91,483.79	94.27%
	310101 / STRS - Certificated	010-0000	1110-1000-11141	0.00	18,534.00	17,473.34	0.00	1,060.66	0.00	17,473.34	94.27%
	330102 / Medicare - Certificated	010-0000	1110-1000-11141	0.00	1,408.00	1,327.48	0.00	80.52	0.00	1,327.48	94.28%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11141	0.00	18,400.00	18,400.00	0.00	0.00	0.00	18,400.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11141	0.00	49.00	46.22	0.00	2.78	0.00	46.22	94.32%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11141	0.00	1,689.00	1,592.37	0.00	96.63	0.00	1,592.37	94.27%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11141	0.00	5,400.00	5,400.00	0.00	0.00	0.00	5,400.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11141	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
11141 / Off-Norm-School Total				0.00	143,217.00	136,423.20	0.00	6,793.80	0.00	136,423.20	95.26%
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	91,297.00	85,510.92	0.00	5,786.08	0.00	85,510.92	93.66%
	110002 / Teacher Salaries - Substitutes	010-6770	1110-1000-11421	0.00	2,562.00	2,562.00	0.00	0.00	0.00	2,562.00	100.00%
	110005 / Teacher Assistant Salaries	010-6770	1110-1000-11421	0.00	64,374.00	64,374.00	0.00	0.00	0.00	64,374.00	100.00%
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	17,928.00	16,822.86	0.00	1,105.14	0.00	16,822.86	93.83%
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	2,297.00	2,213.11	0.00	83.89	0.00	2,213.11	96.34%

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	330103 / Retirement In Lieu (PARS)-Cert	010-6770	1110-1000-11421	0.00	2,415.00	2,415.00	0.00	0.00	0.00	2,415.00	100.00%
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	47,037.00	46,270.34	0.00	766.66	0.00	46,270.34	98.37%
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	82.00	79.11	0.00	2.89	0.00	79.11	96.47%
	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	2,755.00	2,654.32	0.00	100.68	0.00	2,654.32	96.34%
	370101 / OPEB, Allocated - Certificated	010-6770	1110-1000-11421	0.00	13,805.00	13,580.00	0.00	225.00	0.00	13,580.00	98.37%
	375101 / OPEB, Active Employees - Cert	010-6770	1110-1000-11421	0.00	1,787.00	1,787.00	0.00	0.00	0.00	1,787.00	100.00%
	430001 / General Supplies	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	0.00	0.00	0.00	0.00	0.00	0.00	X
	430077 / Instr Material-Reimb Objt	010-6770	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-6770	1110-1000-11421	0.00	51,500.00	0.00	0.00	0.00	51,500.00	51,500.00	100.00%
11421 / Prop 28-Arts Program Total				0.00	297,839.00	238,268.66	0.00	8,070.34	51,500.00	289,768.66	97.29%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	21,101.00	21,101.00	0.00	0.00	0.00	21,101.00	100.00%
	320201 / PERS - Classified	010-0000	0000-8100-11449	0.00	5,709.00	5,709.00	0.00	0.00	0.00	5,709.00	100.00%
	330201 / Social Security-Classified	010-0000	0000-8100-11449	0.00	1,309.00	1,306.09	0.00	2.91	0.00	1,306.09	99.77%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	307.00	306.32	0.00	0.68	0.00	306.32	99.77%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11449	0.00	9,774.00	8,910.12	0.00	863.88	0.00	8,910.12	91.16%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	11.00	10.98	0.00	0.02	0.00	10.98	99.81%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	368.00	367.18	0.00	0.82	0.00	367.18	99.77%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11449	0.00	2,869.00	2,615.47	0.00	253.53	0.00	2,615.47	91.16%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	370.00	370.00	0.00	0.00	0.00	370.00	100.00%
11449 / Proportionality-Campus Aides Total				0.00	41,818.00	40,696.16	0.00	1,121.84	0.00	40,696.16	97.32%
11476 / Civic Center Permit Program-School	430010 / Instr Material-General Purpose	010-0000	8100-5000-11476	784.00	784.00	0.00	0.00	0.00	784.00	784.00	100.00%
11476 / Civic Center Permit Program-School Total				784.00	784.00	0.00	0.00	0.00	784.00	784.00	100.00%
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	63,282.00	63,282.00	0.00	0.00	0.00	63,282.00	100.00%

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	320201 / PERS - Classified	010-0000	0000-8100-11673	0.00	17,119.00	17,119.00	0.00	0.00	0.00	17,119.00	100.00%
	330201 / Social Security-Classified	010-0000	0000-8100-11673	0.00	3,924.00	3,915.27	0.00	8.73	0.00	3,915.27	99.77%
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	918.00	915.96	0.00	2.04	0.00	915.96	99.77%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11673	0.00	29,307.00	26,716.29	0.00	2,590.71	0.00	26,716.29	91.16%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	32.00	31.92	0.00	0.08	0.00	31.92	99.75%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	1,102.00	1,099.55	0.00	2.45	0.00	1,099.55	99.77%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11673	0.00	8,601.00	7,840.68	0.00	760.32	0.00	7,840.68	91.16%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11673	0.00	1,114.00	1,114.00	0.00	0.00	0.00	1,114.00	100.00%
11673 / Campus Aides-Spec Progs Total				0.00	125,399.00	122,034.67	0.00	3,364.33	0.00	122,034.67	97.32%
11951 / Suspense Acct.(Gen Fd-Unrest)	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11951	0.00	0.00	(22,673.12)	0.00	22,673.12	0.00	(22,673.12)	X
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-11951	0.00	0.00	(6,779.54)	0.00	6,779.54	0.00	(6,779.54)	X
	310101 / STRS - Certificated	010-0000	1110-1000-11951	0.00	0.00	(4,330.56)	0.00	4,330.56	0.00	(4,330.56)	X
	320201 / PERS - Classified	010-0000	1110-2100-11951	0.00	0.00	(1,833.87)	0.00	1,833.87	0.00	(1,833.87)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11951	0.00	0.00	(330.59)	0.00	330.59	0.00	(330.59)	X
	330201 / Social Security-Classified	010-0000	1110-2100-11951	0.00	0.00	(420.33)	0.00	420.33	0.00	(420.33)	X
	330202 / Medicare - Classified	010-0000	1110-2100-11951	0.00	0.00	(98.30)	0.00	98.30	0.00	(98.30)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11951	0.00	0.00	(5,366.65)	0.00	5,366.65	0.00	(5,366.65)	X
	340201 / Health/Welfare - Classified	010-0000	1110-2100-11951	0.00	0.00	(1,533.33)	0.00	1,533.33	0.00	(1,533.33)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11951	0.00	0.00	(11.39)	0.00	11.39	0.00	(11.39)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-11951	0.00	0.00	(3.39)	0.00	3.39	0.00	(3.39)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11951	0.00	0.00	(396.69)	0.00	396.69	0.00	(396.69)	X
	360201 / Workers Comp - Classified	010-0000	1110-2100-11951	0.00	0.00	(117.97)	0.00	117.97	0.00	(117.97)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11951	0.00	0.00	(1,350.00)	0.00	1,350.00	0.00	(1,350.00)	X

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	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-11951	0.00	0.00	(450.00)	0.00	450.00	0.00	(450.00)	X
11951 / Suspense Acct.(Gen Fd-Unrest) Total				0.00	0.00	(45,695.73)	0.00	45,695.73	0.00	(45,695.73)	X
12005 / SpEd-Special Day Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12005	0.00	208,343.00	193,022.70	0.00	15,320.30	0.00	193,022.70	92.64%
	310101 / STRS - Certificated	010-6500	5760-1110-12005	0.00	39,794.00	36,867.82	0.00	2,926.18	0.00	36,867.82	92.64%
	330102 / Medicare - Certificated	010-6500	5760-1110-12005	0.00	3,022.00	2,799.86	0.00	222.14	0.00	2,799.86	92.64%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12005	0.00	36,800.00	33,733.34	0.00	3,066.66	0.00	33,733.34	91.66%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12005	0.00	105.00	97.34	0.00	7.66	0.00	97.34	92.70%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12005	0.00	3,626.00	3,359.43	0.00	266.57	0.00	3,359.43	92.64%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12005	0.00	10,800.00	9,900.00	0.00	900.00	0.00	9,900.00	91.66%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12005	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	100.00%
12005 / SpEd-Special Day Program Total				0.00	303,890.00	281,180.49	0.00	22,709.51	0.00	281,180.49	92.53%
12160 / SpEd-Assistants-Moderate To Severe	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12160	0.00	211,578.00	211,578.00	0.00	0.00	0.00	211,578.00	100.00%
	320201 / PERS - Classified	010-6500	5760-1110-12160	0.00	57,234.00	57,234.00	0.00	0.00	0.00	57,234.00	100.00%
	330201 / Social Security-Classified	010-6500	5760-1110-12160	0.00	13,121.00	13,121.00	0.00	0.00	0.00	13,121.00	100.00%
	330202 / Medicare - Classified	010-6500	5760-1110-12160	0.00	3,069.00	3,069.00	0.00	0.00	0.00	3,069.00	100.00%
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12160	0.00	90,064.00	83,930.68	0.00	6,133.32	0.00	83,930.68	93.19%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12160	0.00	108.00	108.00	0.00	0.00	0.00	108.00	100.00%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12160	0.00	3,685.00	3,685.00	0.00	0.00	0.00	3,685.00	100.00%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12160	0.00	26,432.00	24,632.00	0.00	1,800.00	0.00	24,632.00	93.19%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12160	0.00	3,425.00	3,425.00	0.00	0.00	0.00	3,425.00	100.00%
12160 / SpEd-Assistants-Moderate To Severe Total				0.00	408,716.00	400,782.68	0.00	7,933.32	0.00	400,782.68	98.06%
12215 / SpEd-Assistants	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	550,480.00	549,831.15	0.00	648.85	0.00	549,831.15	99.88%
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	148,910.00	148,910.00	0.00	0.00	0.00	148,910.00	100.00%

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Los Angeles Unified School District
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	34,137.00	34,075.21	0.00	61.79	0.00	34,075.21	99.81%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	7,986.00	7,971.54	0.00	14.46	0.00	7,971.54	99.81%
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	239,200.00	220,800.04	0.00	18,399.96	0.00	220,800.04	92.30%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	280.00	279.50	0.00	0.50	0.00	279.50	99.82%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	9,586.00	9,561.66	0.00	24.34	0.00	9,561.66	99.74%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	70,200.00	64,800.00	0.00	5,400.00	0.00	64,800.00	92.30%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	9,100.00	9,100.00	0.00	0.00	0.00	9,100.00	100.00%
12215 / SpEd-Assistants Total				0.00	1,069,879.00	1,045,329.10	0.00	24,549.90	0.00	1,045,329.10	97.71%
12494 / Inclusion Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12494	0.00	1,008,024.00	913,249.99	0.00	94,774.01	0.00	913,249.99	90.59%
	310101 / STRS - Certificated	010-6500	5760-1120-12494	0.00	192,536.00	179,556.12	0.00	12,979.88	0.00	179,556.12	93.25%
	320101 / PERS - Certificated	010-6500	5760-1120-12494	0.00	0.00	(7,214.26)	0.00	7,214.26	0.00	(7,214.26)	X
	330101 / Social Security -Certificated	010-6500	5760-1120-12494	0.00	0.00	(1,653.73)	0.00	1,653.73	0.00	(1,653.73)	X
	330102 / Medicare - Certificated	010-6500	5760-1120-12494	0.00	14,622.00	13,262.59	0.00	1,359.41	0.00	13,262.59	90.70%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12494	0.00	202,400.00	184,000.04	0.00	18,399.96	0.00	184,000.04	90.90%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12494	0.00	510.00	463.13	0.00	46.87	0.00	463.13	90.80%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12494	0.00	17,544.00	15,868.38	0.00	1,675.62	0.00	15,868.38	90.44%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12494	0.00	59,400.00	54,000.00	0.00	5,400.00	0.00	54,000.00	90.90%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12494	0.00	7,700.00	7,700.00	0.00	0.00	0.00	7,700.00	100.00%
12494 / Inclusion Program Total				0.00	1,502,736.00	1,359,232.26	0.00	143,503.74	0.00	1,359,232.26	90.45%
12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	11,206.00	11,206.00	0.00	0.00	0.00	11,206.00	100.00%
	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	2,141.00	2,141.00	0.00	0.00	0.00	2,141.00	100.00%
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	163.00	163.00	0.00	0.00	0.00	163.00	100.00%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	1,720.00	1,720.00	0.00	0.00	0.00	1,720.00	100.00%

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	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	6.00	6.00	0.00	0.00	0.00	6.00	100.00%
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	196.00	196.00	0.00	0.00	0.00	196.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	505.00	505.00	0.00	0.00	0.00	505.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12529	0.00	65.00	65.00	0.00	0.00	0.00	65.00	100.00%
12529 / Occupational & Physical Therapy Program Total				0.00	16,002.00	16,002.00	0.00	0.00	0.00	16,002.00	100.00%
12531 / Visual Services Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12531	0.00	18,392.00	18,392.00	0.00	0.00	0.00	18,392.00	100.00%
	310101 / STRS - Certificated	010-6500	5760-1190-12531	0.00	3,514.00	3,514.00	0.00	0.00	0.00	3,514.00	100.00%
	330102 / Medicare - Certificated	010-6500	5760-1190-12531	0.00	268.00	268.00	0.00	0.00	0.00	268.00	100.00%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12531	0.00	3,326.00	3,326.00	0.00	0.00	0.00	3,326.00	100.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12531	0.00	10.00	10.00	0.00	0.00	0.00	10.00	100.00%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12531	0.00	321.00	321.00	0.00	0.00	0.00	321.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12531	0.00	976.00	976.00	0.00	0.00	0.00	976.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12531	0.00	125.00	125.00	0.00	0.00	0.00	125.00	100.00%
12531 / Visual Services Program Total				0.00	26,932.00	26,932.00	0.00	0.00	0.00	26,932.00	100.00%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	20,336.00	20,336.00	0.00	0.00	0.00	20,336.00	100.00%
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	3,885.00	3,885.00	0.00	0.00	0.00	3,885.00	100.00%
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	295.00	295.00	0.00	0.00	0.00	295.00	100.00%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	3,265.00	3,265.00	0.00	0.00	0.00	3,265.00	100.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	354.00	354.00	0.00	0.00	0.00	354.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	959.00	959.00	0.00	0.00	0.00	959.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12532	0.00	123.00	123.00	0.00	0.00	0.00	123.00	100.00%
12532 / Adapted Physical Education Program Total				0.00	29,228.00	29,228.00	0.00	0.00	0.00	29,228.00	100.00%
12533 / Deaf & Hard of Hearing Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12533	0.00	5,833.00	5,833.00	0.00	0.00	0.00	5,833.00	100.00%

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	310101 / STRS - Certificated	010-6500	5760-1190-12533	0.00	1,115.00	1,115.00	0.00	0.00	0.00	1,115.00	100.00%
	330102 / Medicare - Certificated	010-6500	5760-1190-12533	0.00	85.00	85.00	0.00	0.00	0.00	85.00	100.00%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12533	0.00	998.00	998.00	0.00	0.00	0.00	998.00	100.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12533	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12533	0.00	102.00	102.00	0.00	0.00	0.00	102.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12533	0.00	293.00	293.00	0.00	0.00	0.00	293.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12533	0.00	37.00	37.00	0.00	0.00	0.00	37.00	100.00%
12533 / Deaf & Hard of Hearing Program Total				0.00	8,466.00	8,466.00	0.00	0.00	0.00	8,466.00	100.00%
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-3150-12535	0.00	27,473.00	27,473.00	0.00	0.00	0.00	27,473.00	100.00%
	310101 / STRS - Certificated	010-6500	5760-3150-12535	0.00	5,248.00	5,248.00	0.00	0.00	0.00	5,248.00	100.00%
	330102 / Medicare - Certificated	010-6500	5760-3150-12535	0.00	399.00	399.00	0.00	0.00	0.00	399.00	100.00%
	340101 / Health/Welfare - Certificated	010-6500	5760-3150-12535	0.00	4,217.00	4,217.00	0.00	0.00	0.00	4,217.00	100.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3150-12535	0.00	14.00	14.00	0.00	0.00	0.00	14.00	100.00%
	360101 / Workers Comp - Certificated	010-6500	5760-3150-12535	0.00	479.00	479.00	0.00	0.00	0.00	479.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3150-12535	0.00	1,238.00	1,238.00	0.00	0.00	0.00	1,238.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3150-12535	0.00	159.00	159.00	0.00	0.00	0.00	159.00	100.00%
12535 / Speech & Language Program Total				0.00	39,227.00	39,227.00	0.00	0.00	0.00	39,227.00	100.00%
12552 / Career & Transition Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12552	0.00	86,381.00	86,381.00	0.00	0.00	0.00	86,381.00	100.00%
	310101 / STRS - Certificated	010-6500	5760-1190-12552	0.00	16,500.00	16,500.00	0.00	0.00	0.00	16,500.00	100.00%
	330102 / Medicare - Certificated	010-6500	5760-1190-12552	0.00	1,253.00	1,256.16	0.00	(3.16)	0.00	1,256.16	100.25%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12552	0.00	14,079.00	14,079.00	0.00	0.00	0.00	14,079.00	100.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12552	0.00	44.00	44.10	0.00	(0.10)	0.00	44.10	100.22%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12552	0.00	1,504.00	1,504.00	0.00	0.00	0.00	1,504.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12552	0.00	4,132.00	4,132.00	0.00	0.00	0.00	4,132.00	100.00%

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	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12552	0.00	535.00	535.00	0.00	0.00	0.00	535.00	100.00%
12552 / Career & Transition Program Total				0.00	124,428.00	124,431.26	0.00	(3.26)	0.00	124,431.26	100.00%
12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	24,638.00	24,638.00	0.00	0.00	0.00	24,638.00	100.00%
	310101 / STRS - Certificated	010-6500	5760-3120-12557	0.00	4,707.00	4,707.00	0.00	0.00	0.00	4,707.00	100.00%
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	358.00	358.00	0.00	0.00	0.00	358.00	100.00%
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	3,865.00	3,865.00	0.00	0.00	0.00	3,865.00	100.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3120-12557	0.00	13.00	13.00	0.00	0.00	0.00	13.00	100.00%
	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	429.00	429.00	0.00	0.00	0.00	429.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	1,135.00	1,135.00	0.00	0.00	0.00	1,135.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3120-12557	0.00	146.00	146.00	0.00	0.00	0.00	146.00	100.00%
12557 / Special Ed - Psychologist School Total				0.00	35,291.00	35,291.00	0.00	0.00	0.00	35,291.00	100.00%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	3,332.00	3,317.78	0.00	14.22	0.00	3,317.78	99.57%
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	638.00	635.28	0.00	2.72	0.00	635.28	99.57%
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	49.00	49.45	0.00	(0.45)	0.00	49.45	100.91%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	1,298.00	1,298.00	0.00	0.00	0.00	1,298.00	100.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	2.00	2.02	0.00	(0.02)	0.00	2.02	101.00%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	59.00	58.66	0.00	0.34	0.00	58.66	99.42%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	381.00	381.00	0.00	0.00	0.00	381.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	49.00	49.00	0.00	0.00	0.00	49.00	100.00%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	5,808.00	5,791.19	0.00	16.81	0.00	5,791.19	99.71%
13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	0.00	(1,647.15)	0.00	1,647.15	0.00	(1,647.15)	X
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	128,222.00	128,202.52	0.00	19.48	0.00	128,202.52	99.98%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	5,402.00	5,402.00	0.00	0.00	0.00	5,402.00	100.00%

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	120002 / Librarian Salaries-Sub	010-0000	0000-2420-13027	0.00	1,925.00	1,925.00	0.00	0.00	0.00	1,925.00	100.00%
	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
	120024 / Guidance/Welfare Salaries-Supp	010-0000	0000-3110-13027	0.00	15,609.00	15,609.00	0.00	0.00	0.00	15,609.00	100.00%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	323,473.00	294,163.64	0.00	29,309.36	0.00	294,163.64	90.93%
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	0000-8100-13027	0.00	0.00	(3,721.73)	0.00	3,721.73	0.00	(3,721.73)	X
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13027	0.00	107,974.00	100,436.02	0.00	7,537.98	0.00	100,436.02	93.01%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	2,418.00	2,418.00	0.00	0.00	0.00	2,418.00	100.00%
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-13027	0.00	0.00	(168.95)	0.00	168.95	0.00	(168.95)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-2100-13027	0.00	30,478.00	29,335.47	0.00	1,142.53	0.00	29,335.47	96.25%
	310101 / STRS - Certificated	010-0000	0000-2420-13027	0.00	368.00	368.00	0.00	0.00	0.00	368.00	100.00%
			0000-3110-13027	0.00	2,982.00	2,982.00	0.00	0.00	0.00	2,982.00	100.00%
			1110-1000-13027	0.00	25,525.00	25,206.68	0.00	318.32	0.00	25,206.68	98.75%
	320201 / PERS - Classified	010-0000	0000-2700-13027	0.00	29,864.00	27,824.98	0.00	2,039.02	0.00	27,824.98	93.17%
			0000-8100-13027	0.00	87,503.00	78,568.21	0.00	8,934.79	0.00	78,568.21	89.78%
			1110-2100-13027	0.00	0.00	(349.91)	0.00	349.91	0.00	(349.91)	X
	330102 / Medicare - Certificated	010-0000	0000-2420-13027	0.00	28.00	28.00	0.00	0.00	0.00	28.00	100.00%
			0000-3110-13027	0.00	227.00	227.00	0.00	0.00	0.00	227.00	100.00%
			1110-1000-13027	0.00	1,939.00	1,937.39	0.00	1.61	0.00	1,937.39	99.91%
	330201 / Social Security-Classified	010-0000	0000-2700-13027	0.00	6,847.00	6,366.71	0.00	480.29	0.00	6,366.71	92.98%
			0000-8100-13027	0.00	20,059.00	18,015.65	0.00	2,043.35	0.00	18,015.65	89.81%
	330202 / Medicare - Classified	010-0000	0000-2700-13027	0.00	1,603.00	1,490.66	0.00	112.34	0.00	1,490.66	92.99%
			0000-8100-13027	0.00	4,693.00	4,215.13	0.00	477.87	0.00	4,215.13	89.81%
			1110-2100-13027	0.00	442.00	442.00	0.00	0.00	0.00	442.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-13027	0.00	1,144.00	1,144.00	0.00	0.00	0.00	1,144.00	100.00%

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	340101 / Health/Welfare - Certificated	010-0000	0000-2420-13027	0.00	750.00	750.00	0.00	0.00	0.00	750.00	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	49,876.00	49,876.00	0.00	0.00	0.00	49,876.00	100.00%
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13027	0.00	36,800.00	32,614.01	0.00	4,185.99	0.00	32,614.01	88.62%
			0000-8100-13027	0.00	109,134.00	101,516.78	0.00	7,617.22	0.00	101,516.78	93.02%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2420-13027	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			0000-3110-13027	0.00	8.00	8.00	0.00	0.00	0.00	8.00	100.00%
			1110-1000-13027	0.00	68.00	67.94	0.00	0.06	0.00	67.94	99.91%
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13027	0.00	57.00	53.12	0.00	3.88	0.00	53.12	93.19%
			0000-8100-13027	0.00	166.00	149.53	0.00	16.47	0.00	149.53	90.07%
			1110-2100-13027	0.00	16.00	16.00	0.00	0.00	0.00	16.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	0000-2420-13027	0.00	34.00	34.00	0.00	0.00	0.00	34.00	100.00%
			0000-3110-13027	0.00	272.00	272.00	0.00	0.00	0.00	272.00	100.00%
			1110-1000-13027	0.00	2,327.00	2,286.83	0.00	40.17	0.00	2,286.83	98.27%
	360201 / Workers Comp - Classified	010-0000	0000-2700-13027	0.00	1,923.00	1,787.49	0.00	135.51	0.00	1,787.49	92.95%
			0000-8100-13027	0.00	5,629.00	5,054.06	0.00	574.94	0.00	5,054.06	89.78%
			1110-2100-13027	0.00	531.00	499.40	0.00	31.60	0.00	499.40	94.04%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2420-13027	0.00	220.00	220.00	0.00	0.00	0.00	220.00	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	14,638.00	14,638.00	0.00	0.00	0.00	14,638.00	100.00%
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13027	0.00	10,800.00	9,571.50	0.00	1,228.50	0.00	9,571.50	88.62%
0000-8100-13027			0.00	32,029.00	29,793.50	0.00	2,235.50	0.00	29,793.50	93.02%	
375101 / OPEB, Active Employees - Cert	010-0000	0000-2420-13027	0.00	28.00	28.00	0.00	0.00	0.00	28.00	100.00%	
		0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	

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	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-13027	0.00	1,895.00	1,895.00	0.00	0.00	0.00	1,895.00	100.00%
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13027	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	100.00%
			0000-8100-13027	0.00	4,150.00	4,150.00	0.00	0.00	0.00	4,150.00	100.00%
	430001 / General Supplies	010-0000	1110-1000-13027	0.00	21,658.00	0.00	4.50	3,848.92	17,804.58	17,804.58	82.20%
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	17,415.00	0.00	0.00	(106.57)	17,521.57	17,521.57	100.61%
			1110-1000-13027	0.00	0.00	0.00	7,019.20	0.00	(7,019.20)	(7,019.20)	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13027	0.00	176.00	0.00	0.00	0.00	176.00	176.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	0.00	30,576.00	0.00	27.59	0.00	30,548.41	30,548.41	99.90%
13027 / General Fund School Program Total				0.00	1,141,302.00	997,102.48	7,051.29	78,116.87	59,031.36	1,056,133.84	92.54%
13042 / K12 Norm-Non Instructional	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13042	0.00	9,935.00	9,935.00	0.00	0.00	0.00	9,935.00	100.00%
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	177,487.00	162,929.22	0.00	14,557.78	0.00	162,929.22	91.79%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13042	0.00	113,247.00	102,932.56	0.00	10,314.44	0.00	102,932.56	90.89%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	174,269.00	169,311.13	0.00	4,957.87	0.00	169,311.13	97.15%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13042	0.00	0.00	(497.64)	0.00	497.64	0.00	(497.64)	X
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	33,900.00	31,119.46	0.00	2,780.54	0.00	31,119.46	91.79%
			0000-3110-13042	0.00	1,899.00	1,899.00	0.00	0.00	0.00	1,899.00	100.00%
	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	47,142.00	45,666.28	0.00	1,475.72	0.00	45,666.28	96.86%
			0000-8100-13042	0.00	30,636.00	27,845.94	0.00	2,790.06	0.00	27,845.94	90.89%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,574.00	2,362.91	0.00	211.09	0.00	2,362.91	91.79%
			0000-3110-13042	0.00	145.00	145.00	0.00	0.00	0.00	145.00	100.00%
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	10,807.00	10,468.75	0.00	338.25	0.00	10,468.75	96.87%
			0000-8100-13042	0.00	7,022.00	6,382.51	0.00	639.49	0.00	6,382.51	90.89%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	2,529.00	2,449.89	0.00	79.11	0.00	2,449.89	96.87%
0000-8100-13042			0.00	1,643.00	1,493.45	0.00	149.55	0.00	1,493.45	90.89%	

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	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13042	0.00	18,400.00	16,866.67	0.00	1,533.33	0.00	16,866.67	91.66%
			0000-3110-13042	0.00	1,560.00	1,560.00	0.00	0.00	0.00	1,560.00	100.00%
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13042	0.00	51,029.00	47,962.34	0.00	3,066.66	0.00	47,962.34	93.99%
			0000-8100-13042	0.00	27,405.00	25,101.32	0.00	2,303.68	0.00	25,101.32	91.59%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	89.00	81.72	0.00	7.28	0.00	81.72	91.82%
			0000-3110-13042	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	88.00	85.28	0.00	2.72	0.00	85.28	96.90%
			0000-8100-13042	0.00	58.00	52.85	0.00	5.15	0.00	52.85	91.12%
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	3,089.00	2,835.69	0.00	253.31	0.00	2,835.69	91.79%
			0000-3110-13042	0.00	173.00	173.00	0.00	0.00	0.00	173.00	100.00%
	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	3,033.00	2,938.07	0.00	94.93	0.00	2,938.07	96.87%
			0000-8100-13042	0.00	1,972.00	1,792.53	0.00	179.47	0.00	1,792.53	90.89%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13042	0.00	5,400.00	4,950.00	0.00	450.00	0.00	4,950.00	91.66%
			0000-3110-13042	0.00	458.00	458.00	0.00	0.00	0.00	458.00	100.00%
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13042	0.00	14,976.00	14,076.00	0.00	900.00	0.00	14,076.00	93.99%
			0000-8100-13042	0.00	8,043.00	7,366.92	0.00	676.08	0.00	7,366.92	91.59%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
			0000-3110-13042	0.00	58.00	58.00	0.00	0.00	0.00	58.00	100.00%
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13042	0.00	1,940.00	1,940.00	0.00	0.00	0.00	1,940.00	100.00%
			0000-8100-13042	0.00	1,041.00	1,041.00	0.00	0.00	0.00	1,041.00	100.00%
13042 / K12 Norm-Non Instructional Total				0.00	752,752.00	704,487.85	0.00	48,264.15	0.00	704,487.85	93.59%
13353 / BSAP Grp 3 & 4 Sch Climate Advocates	290001 / Other Class Salaries - Regular	010-0000	1110-2100-13353	0.00	42,027.00	41,456.44	0.00	570.56	0.00	41,456.44	98.64%
	320201 / PERS - Classified	010-0000	1110-2100-13353	0.00	11,370.00	11,215.66	0.00	154.34	0.00	11,215.66	98.64%

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	330201 / Social Security-Classified	010-0000	1110-2100-13353	0.00	2,606.00	2,570.63	0.00	35.37	0.00	2,570.63	98.64%
	330202 / Medicare - Classified	010-0000	1110-2100-13353	0.00	610.00	601.73	0.00	8.27	0.00	601.73	98.64%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-13353	0.00	13,821.00	12,669.47	0.00	1,151.53	0.00	12,669.47	91.66%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-13353	0.00	22.00	21.71	0.00	0.29	0.00	21.71	98.68%
	360201 / Workers Comp - Classified	010-0000	1110-2100-13353	0.00	732.00	722.07	0.00	9.93	0.00	722.07	98.64%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-13353	0.00	4,056.00	3,718.05	0.00	337.95	0.00	3,718.05	91.66%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-13353	0.00	525.00	525.00	0.00	0.00	0.00	525.00	100.00%
13353 / BSAP Grp 3 & 4 Sch Climate Advocates Total				0.00	75,769.00	73,500.76	0.00	2,268.24	0.00	73,500.76	97.01%
13938 / SDEP-Donations	430001 / General Supplies	010-0000	1110-1000-13938	0.00	33,408.00	0.00	0.00	0.00	33,408.00	33,408.00	100.00%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-13938	0.00	500.00	0.00	0.00	0.00	500.00	500.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13938	0.00	8,477.00	0.00	0.00	0.00	8,477.00	8,477.00	100.00%
13938 / SDEP-Donations Total				0.00	42,385.00	0.00	0.00	0.00	42,385.00	42,385.00	100.00%
13950 / IMA-Library Fines	430010 / Instr Material-General Purpose	010-0000	1110-2420-13950	254.00	1,890.00	0.00	0.00	0.00	1,890.00	1,890.00	100.00%
13950 / IMA-Library Fines Total				254.00	1,890.00	0.00	0.00	0.00	1,890.00	1,890.00	100.00%
13986 / Sch.Determined Needs-Gen.Prog.	130021 / Supervisor Salaries-Regular	010-0000	1110-2100-13986	0.00	5,523.00	5,523.00	0.00	0.00	0.00	5,523.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-2100-13986	0.00	1,055.00	1,055.00	0.00	0.00	0.00	1,055.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-2100-13986	0.00	81.00	81.00	0.00	0.00	0.00	81.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-2100-13986	0.00	1,104.00	1,012.00	0.00	92.00	0.00	1,012.00	91.66%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-13986	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	1110-2100-13986	0.00	97.00	97.00	0.00	0.00	0.00	97.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2100-13986	0.00	324.00	297.00	0.00	27.00	0.00	297.00	91.66%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-13986	0.00	42.00	42.00	0.00	0.00	0.00	42.00	100.00%
13986 / Sch.Determined Needs-Gen.Prog. Total				0.00	8,229.00	8,110.00	0.00	119.00	0.00	8,110.00	98.55%

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14242 / SDEP-Proceeds Film/Photo Renta	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	4,034.00	4,034.00	0.00	0.00	0.00	4,034.00	4,034.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta Total				4,034.00	4,034.00	0.00	0.00	0.00	4,034.00	4,034.00	100.00%
14320 / Equip & Fac Rental-Grad OTM	320201 / PERS - Classified	010-0000	0000-8100-14320	0.00	0.00	4.88	0.00	(4.88)	0.00	4.88	X
	330202 / Medicare - Classified	010-0000	0000-8100-14320	0.00	0.00	0.28	0.00	(0.28)	0.00	0.28	X
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-14320	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
14320 / Equip & Fac Rental-Grad OTM Total				0.00	0.00	5.18	0.00	(5.18)	0.00	5.18	X
14423 / Incentive-Brkfst-Discretionary	430010 / Instr Material-General Purpose	010-0000	1110-1000-14423	63.00	63.00	0.00	0.00	0.00	63.00	63.00	100.00%
14423 / Incentive-Brkfst-Discretionary Total				63.00	63.00	0.00	0.00	0.00	63.00	63.00	100.00%
14858 / TSP-Norm Counselor	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-14858	0.00	412,238.00	378,862.51	0.00	33,375.49	0.00	378,862.51	91.90%
	310101 / STRS - Certificated	010-0000	0000-3110-14858	0.00	78,740.00	72,365.29	0.00	6,374.71	0.00	72,365.29	91.90%
	330102 / Medicare - Certificated	010-0000	0000-3110-14858	0.00	5,979.00	5,495.06	0.00	483.94	0.00	5,495.06	91.90%
	340101 / Health/Welfare - Certificated	010-0000	0000-3110-14858	0.00	73,600.00	67,466.68	0.00	6,133.32	0.00	67,466.68	91.66%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3110-14858	0.00	209.00	192.32	0.00	16.68	0.00	192.32	92.01%
	360101 / Workers Comp - Certificated	010-0000	0000-3110-14858	0.00	7,175.00	6,594.27	0.00	580.73	0.00	6,594.27	91.90%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3110-14858	0.00	21,600.00	19,800.00	0.00	1,800.00	0.00	19,800.00	91.66%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3110-14858	0.00	2,800.00	2,800.00	0.00	0.00	0.00	2,800.00	100.00%
14858 / TSP-Norm Counselor Total				0.00	602,341.00	553,576.13	0.00	48,764.87	0.00	553,576.13	91.90%
15974 / Elem and Sec Support - Alt Sched - ESSER III(3214)	310101 / STRS - Certificated	010-3214	1110-1000-15974	0.00	0.00	(0.11)	0.00	0.11	0.00	(0.11)	X
	330102 / Medicare - Certificated	010-3214	1110-1000-15974	0.00	0.00	3.79	0.00	(3.79)	0.00	3.79	X
	350101 / Unemploy Insur - Certificated	010-3214	1110-1000-15974	0.00	0.00	0.14	0.00	(0.14)	0.00	0.14	X
15974 / Elem and Sec Support - Alt Sched - ESSER III(3214) Total				0.00	0.00	3.82	0.00	(3.82)	0.00	3.82	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)	
16449 / Rsv Math & Science Donation	430010 / Instr Material-General Purpose	010-0000	1110-1000-16449	11,340.00	11,340.00	0.00	0.00	0.00	11,340.00	11,340.00	100.00%	
16449 / Rsv Math & Science Donation Total				11,340.00	11,340.00	0.00	0.00	0.00	11,340.00	11,340.00	100.00%	
16668 / ELOP-Field Trips Program	330102 / Medicare - Certificated	010-2600	1110-3110-16668	0.00	0.00	0.31	0.00	(0.31)	0.00	0.31	X	
	350101 / Unemploy Insur - Certificated	010-2600	1110-3110-16668	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X	
16668 / ELOP-Field Trips Program Total				0.00	0.00	0.32	0.00	(0.32)	0.00	0.32	X	
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	369,771.00	369,771.00	0.00	0.00	0.00	369,771.00	100.00%	
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(12,853.93)	0.00	12,853.93	0.00	(12,853.93)	X	
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	100,031.00	96,554.01	0.00	3,476.99	0.00	96,554.01	96.52%	
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	22,933.00	22,136.03	0.00	796.97	0.00	22,136.03	96.52%	
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	5,367.00	5,180.61	0.00	186.39	0.00	5,180.61	96.52%	
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	257,600.00	242,266.70	0.00	15,333.30	0.00	242,266.70	94.04%	
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	196.00	189.57	0.00	6.43	0.00	189.57	96.71%	
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	6,443.00	6,219.33	0.00	223.67	0.00	6,219.33	96.52%	
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	75,600.00	71,100.00	0.00	4,500.00	0.00	71,100.00	94.04%	
375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	9,800.00	9,800.00	0.00	0.00	0.00	9,800.00	100.00%		
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	847,741.00	810,363.32	0.00	37,377.68	0.00	810,363.32	95.59%	
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	27,793.00	27,793.00	0.00	0.00	0.00	27,793.00	100.00%	
	110005 / Teacher Assistant Salaries	010-2600	1110-1000-17703	0.00	1,493.00	1,493.00	0.00	0.00	0.00	1,493.00	100.00%	
	120044 / Health Services Salaries - Supple	010-2600	1110-3140-17703	0.00	521.00	521.00	0.00	0.00	0.00	521.00	100.00%	
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-3140-17703	0.00	194.00	194.00	0.00	0.00	0.00	194.00	100.00%	
	310101 / STRS - Certificated		010-2600	1110-1000-17703	0.00	5,309.00	5,309.00	0.00	0.00	0.00	5,309.00	100.00%
				1110-3140-17703	0.00	138.00	138.00	0.00	0.00	0.00	138.00	100.00%

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	330102 / Medicare - Certificated	010-2600	1110-1000-17703	0.00	426.00	426.00	0.00	0.00	0.00	426.00	100.00%
			1110-3140-17703	0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%
	330103 / Retirement In Lieu (PARS)-Cert	010-2600	1110-1000-17703	0.00	57.00	57.00	0.00	0.00	0.00	57.00	100.00%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-17703	0.00	15.00	15.00	0.00	0.00	0.00	15.00	100.00%
			1110-3140-17703	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-17703	0.00	511.00	511.00	0.00	0.00	0.00	511.00	100.00%
			1110-3140-17703	0.00	14.00	14.00	0.00	0.00	0.00	14.00	100.00%
	430001 / General Supplies	010-2600	1110-1000-17703	0.00	12,000.00	0.00	0.00	8,431.50	3,568.50	3,568.50	29.73%
	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
	430098 / Instr Material Pot Fndg - Budget use only	010-2600	1110-1000-17703	0.00	3,500.00	0.00	0.00	0.00	3,500.00	3,500.00	100.00%
	520002 / Travel/Conference Attendance	010-2600	1110-3140-17703	0.00	26,115.00	0.00	0.00	0.00	26,115.00	26,115.00	100.00%
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	27,380.00	0.00	0.00	0.00	27,380.00	27,380.00	100.00%
580012 / Contract Bus Services	010-2600	1110-1000-17703	0.00	60,021.00	0.00	0.00	0.00	60,021.00	60,021.00	100.00%	
580030 / Prof Service Contracts-GP-Instr	010-2600	1110-1000-17703	0.00	9,500.00	0.00	0.00	0.00	9,500.00	9,500.00	100.00%	
17703 / ELOP-CulturalArtsPassport Total				0.00	175,000.00	36,484.00	0.00	8,431.50	130,084.50	166,568.50	95.18%
1ZZZZ / Dummy Program - Super	340201 / Health/Welfare - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(766.68)	0.00	766.68	0.00	(766.68)	X
1ZZZZ / Dummy Program - Super Total				0.00	0.00	(766.68)	0.00	766.68	0.00	(766.68)	X
7461T / 21CCLC-HS-C13A-BTB-S	430010 / Instr Material-General Purpose	010-4124	1110-4000-7461T	1,151.00	1,151.00	0.00	0.00	0.00	1,151.00	1,151.00	100.00%
7461T / 21CCLC-HS-C13A-BTB-S Total				1,151.00	1,151.00	0.00	0.00	0.00	1,151.00	1,151.00	100.00%
7486N / CTEIG Across All Pathways S	731001 / Indirect Support-General Fund	010-6387	3800-7210-7486N	1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
7486N / CTEIG Across All Pathways S Total				1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
748P6 / CTEIG-Biotechnology S	430010 / Instr Material-General Purpose	010-6387	3800-1000-748P6	1,842.00	1,842.00	0.00	0.00	0.00	1,842.00	1,842.00	100.00%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-748P6	99.00	99.00	0.00	0.00	0.00	99.00	99.00	100.00%
748P6 / CTEIG-Biotechnology S Total				1,941.00	1,941.00	0.00	0.00	0.00	1,941.00	1,941.00	100.00%

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7519T / College & Career Access Pathways Grant-S	310101 / STRS - Certificated	010-7339	1110-1000-7519T	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	330102 / Medicare - Certificated	010-7339	1110-1000-7519T	0.00	0.00	1.73	0.00	(1.73)	0.00	1.73	X
	350101 / Unemploy Insur - Certificated	010-7339	1110-1000-7519T	0.00	0.00	0.06	0.00	(0.06)	0.00	0.06	X
	430010 / Instr Material-General Purpose	010-7339	1110-1000-7519T	58,168.00	58,168.00	0.00	0.00	0.00	58,168.00	58,168.00	100.00%
	731001 / Indirect Support-General Fund	010-7339	1110-7210-7519T	1,833.00	1,833.00	0.00	0.00	0.00	1,833.00	1,833.00	100.00%
7519T / College & Career Access Pathways Grant-S Total				60,001.00	60,001.00	1.78	0.00	(1.78)	60,001.00	60,002.78	100.00%
7541T / 21CCLC-HS-C00X-BTB-S	510001 / Subagreements for Services-Noninstr	010-4124	1110-4000-7541T	0.00	26,700.00	0.00	0.00	0.00	26,700.00	26,700.00	100.00%
7541T / 21CCLC-HS-C00X-BTB-S Total				0.00	26,700.00	0.00	0.00	0.00	26,700.00	26,700.00	100.00%
754T0 / T1-Ext Lrng Opp-Summr24-SH-S	110002 / Teacher Salaries - Substitutes	010-3010	1110-1000-754T0	0.00	0.00	(754.29)	0.00	754.29	0.00	(754.29)	X
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-754T0	0.00	0.00	(80,756.21)	0.00	80,756.21	0.00	(80,756.21)	X
			1110-4000-754T0	0.00	0.00	3,877.28	0.00	(3,877.28)	0.00	3,877.28	X
	120024 / Guidance/Welfare Salaries-Supp	010-3010	1110-3110-754T0	0.00	0.00	(5,437.00)	0.00	5,437.00	0.00	(5,437.00)	X
	130004 / School Admin Salaries-Supple/Oth	010-3010	1110-2700-754T0	0.00	0.00	(12,024.18)	0.00	12,024.18	0.00	(12,024.18)	X
	190004 / Other Cert Salaries - Supple	010-3010	1110-2700-754T0	0.00	0.00	(2,263.34)	0.00	2,263.34	0.00	(2,263.34)	X
	240003 / Office Pers Salaries - Overtime	010-3010	1110-2700-754T0	0.00	0.00	(390.30)	0.00	390.30	0.00	(390.30)	X
	240004 / Office Pers Salaries - Supple	010-3010	1110-2700-754T0	0.00	0.00	(2,146.59)	0.00	2,146.59	0.00	(2,146.59)	X
	310101 / STRS - Certificated	010-3010	1110-1000-754T0	0.00	0.00	(15,568.51)	0.00	15,568.51	0.00	(15,568.51)	X
			1110-2700-754T0	0.00	0.00	(2,728.92)	0.00	2,728.92	0.00	(2,728.92)	X
			1110-3110-754T0	0.00	0.00	(1,038.41)	0.00	1,038.41	0.00	(1,038.41)	X
			1110-4000-754T0	0.00	0.00	740.56	0.00	(740.56)	0.00	740.56	X
	320201 / PERS - Classified	010-3010	1110-2700-754T0	0.00	0.00	(610.02)	0.00	610.02	0.00	(610.02)	X
	330102 / Medicare - Certificated	010-3010	1110-1000-754T0	0.00	0.00	(1,128.32)	0.00	1,128.32	0.00	(1,128.32)	X
1110-2700-754T0			0.00	0.00	(207.97)	0.00	207.97	0.00	(207.97)	X	

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	330102 / Medicare - Certificated	010-3010	1110-3110-754T0	0.00	0.00	(92.52)	0.00	92.52	0.00	(92.52)	X
	330201 / Social Security-Classified	010-3010	1110-2700-754T0	0.00	0.00	(154.09)	0.00	154.09	0.00	(154.09)	X
	330202 / Medicare - Classified	010-3010	1110-2700-754T0	0.00	0.00	(36.04)	0.00	36.04	0.00	(36.04)	X
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-754T0	0.00	0.00	(317.24)	0.00	317.24	0.00	(317.24)	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-754T0	0.00	0.00	(38.90)	0.00	38.90	0.00	(38.90)	X
1110-2700-754T0			0.00	0.00	(7.16)	0.00	7.16	0.00	(7.16)	X	
1110-3110-754T0			0.00	0.00	(3.19)	0.00	3.19	0.00	(3.19)	X	
	350201 / Unemploy Insur - Classified	010-3010	1110-2700-754T0	0.00	0.00	(1.24)	0.00	1.24	0.00	(1.24)	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-754T0	0.00	0.00	(1,444.24)	0.00	1,444.24	0.00	(1,444.24)	X
1110-2700-754T0			0.00	0.00	(248.60)	0.00	248.60	0.00	(248.60)	X	
1110-3110-754T0			0.00	0.00	(102.14)	0.00	102.14	0.00	(102.14)	X	
1110-4000-754T0			0.00	0.00	93.44	0.00	(93.44)	0.00	93.44	X	
	360201 / Workers Comp - Classified	010-3010	1110-2700-754T0	0.00	0.00	(46.75)	0.00	46.75	0.00	(46.75)	X
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-754T0	0.00	0.00	(93.10)	0.00	93.10	0.00	(93.10)	X
754T0 / T1-Ext Lrng Opp-Summr24-SH-S Total				0.00	0.00	(122,927.99)	0.00	122,927.99	0.00	(122,927.99)	X
7561T / 21CCLC-HS-C13A-BTB-S	510010 / Subagreements for Services-Instr	010-4124	1110-4000-7561T	0.00	216,250.00	0.00	0.00	0.00	216,250.00	216,250.00	100.00%
7561T / 21CCLC-HS-C13A-BTB-S Total				0.00	216,250.00	0.00	0.00	0.00	216,250.00	216,250.00	100.00%
7611T / Perkins RE-Across All Path S	130021 / Supervisor Salaries-Regular	010-3550	3800-2100-7611T	0.00	18,408.00	18,408.00	0.00	0.00	0.00	18,408.00	100.00%
	310101 / STRS - Certificated	010-3550	3800-2100-7611T	0.00	3,516.00	3,516.00	0.00	0.00	0.00	3,516.00	100.00%
	330102 / Medicare - Certificated	010-3550	3800-2100-7611T	0.00	267.00	267.00	0.00	0.00	0.00	267.00	100.00%
	340101 / Health/Welfare - Certificated	010-3550	3800-2100-7611T	0.00	3,680.00	3,373.33	0.00	306.67	0.00	3,373.33	91.66%
	350101 / Unemploy Insur - Certificated	010-3550	3800-2100-7611T	0.00	10.00	10.00	0.00	0.00	0.00	10.00	100.00%
	360101 / Workers Comp - Certificated	010-3550	3800-2100-7611T	0.00	321.00	321.00	0.00	0.00	0.00	321.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-3550	3800-2100-7611T	0.00	1,080.00	990.00	0.00	90.00	0.00	990.00	91.66%

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	375101 / OPEB, Active Employees - Cert	010-3550	3800-2100-7611T	0.00	140.00	140.00	0.00	0.00	0.00	140.00	100.00%
7611T / Perkins RE-Across All Path S Total				0.00	27,422.00	27,025.33	0.00	396.67	0.00	27,025.33	98.55%
7612T / Perkins GU-Across All Path S	130021 / Supervisor Salaries-Regular	010-3550	3800-2100-7612T	0.00	9,204.00	9,204.00	0.00	0.00	0.00	9,204.00	100.00%
	310101 / STRS - Certificated	010-3550	3800-2100-7612T	0.00	1,758.00	1,758.00	0.00	0.00	0.00	1,758.00	100.00%
	330102 / Medicare - Certificated	010-3550	3800-2100-7612T	0.00	134.00	134.00	0.00	0.00	0.00	134.00	100.00%
	340101 / Health/Welfare - Certificated	010-3550	3800-2100-7612T	0.00	1,840.00	1,686.67	0.00	153.33	0.00	1,686.67	91.66%
	350101 / Unemploy Insur - Certificated	010-3550	3800-2100-7612T	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%
	360101 / Workers Comp - Certificated	010-3550	3800-2100-7612T	0.00	161.00	161.00	0.00	0.00	0.00	161.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-3550	3800-2100-7612T	0.00	540.00	495.00	0.00	45.00	0.00	495.00	91.66%
	375101 / OPEB, Active Employees - Cert	010-3550	3800-2100-7612T	0.00	70.00	70.00	0.00	0.00	0.00	70.00	100.00%
7612T / Perkins GU-Across All Path S Total				0.00	13,712.00	13,513.67	0.00	198.33	0.00	13,513.67	98.55%
76G03 / Perkins PD-Across All Path S	130021 / Supervisor Salaries-Regular	010-3550	3800-2100-76G03	0.00	27,612.00	27,612.00	0.00	0.00	0.00	27,612.00	100.00%
	310101 / STRS - Certificated	010-3550	3800-2100-76G03	0.00	5,274.00	5,274.00	0.00	0.00	0.00	5,274.00	100.00%
	330102 / Medicare - Certificated	010-3550	3800-2100-76G03	0.00	401.00	401.00	0.00	0.00	0.00	401.00	100.00%
	340101 / Health/Welfare - Certificated	010-3550	3800-2100-76G03	0.00	5,520.00	5,060.01	0.00	459.99	0.00	5,060.01	91.66%
	350101 / Unemploy Insur - Certificated	010-3550	3800-2100-76G03	0.00	14.00	14.00	0.00	0.00	0.00	14.00	100.00%
	360101 / Workers Comp - Certificated	010-3550	3800-2100-76G03	0.00	481.00	481.00	0.00	0.00	0.00	481.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-3550	3800-2100-76G03	0.00	1,620.00	1,485.00	0.00	135.00	0.00	1,485.00	91.66%
	375101 / OPEB, Active Employees - Cert	010-3550	3800-2100-76G03	0.00	210.00	210.00	0.00	0.00	0.00	210.00	100.00%
76G03 / Perkins PD-Across All Path S Total				0.00	41,132.00	40,537.01	0.00	594.99	0.00	40,537.01	98.55%
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7E046	0.00	13,854.00	13,854.00	0.00	0.00	0.00	13,854.00	100.00%
	330202 / Medicare - Classified	010-3010	1110-2100-7E046	0.00	201.00	201.00	0.00	0.00	0.00	201.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-2100-7E046	0.00	520.00	520.00	0.00	0.00	0.00	520.00	100.00%

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	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7E046	0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7E046	0.00	242.00	242.00	0.00	0.00	0.00	242.00	100.00%
	430001 / General Supplies	010-3010	1110-1000-7E046	0.00	1,874.00	0.00	0.00	0.00	1,874.00	1,874.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7E046	0.00	362.00	0.00	0.00	0.00	362.00	362.00	100.00%
	520002 / Travel/Conference Attendance	010-3010	1110-2100-7E046	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	18,060.00	14,824.00	0.00	0.00	3,236.00	18,060.00	100.00%
7J486 / CTEIG-PMA-Film/Vid Prod-S	430010 / Instr Material-General Purpose	010-6387	3800-1000-7J486	1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-7J486	1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
7J486 / CTEIG-PMA-Film/Vid Prod-S Total				2.00	2.00	0.00	0.00	0.00	2.00	2.00	100.00%
7S046 / CE-NCLB T1 Schools	110001 / Teacher Salaries - Reg Assignment	010-3010	1110-1000-7S046	0.00	271,424.00	258,400.14	0.00	13,023.86	0.00	258,400.14	95.20%
	110002 / Teacher Salaries - Substitutes	010-3010	1110-1000-7S046	0.00	1,537.00	1,537.00	0.00	0.00	0.00	1,537.00	100.00%
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7S046	0.00	48,975.00	48,975.00	0.00	0.00	0.00	48,975.00	100.00%
	110005 / Teacher Assistant Salaries	010-3010	1110-1000-7S046	0.00	129,855.00	129,838.33	0.00	16.67	0.00	129,838.33	99.98%
	120005 / Counseling Assistants	010-3010	1110-3110-7S046	0.00	72,966.00	72,966.00	0.00	0.00	0.00	72,966.00	100.00%
	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7S046	0.00	360,950.00	354,375.84	0.00	6,574.16	0.00	354,375.84	98.17%
	120024 / Guidance/Welfare Salaries-Supp	010-3010	1110-3110-7S046	0.00	3,482.00	3,482.00	0.00	0.00	0.00	3,482.00	100.00%
	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7S046	0.00	69,270.00	69,270.00	0.00	0.00	0.00	69,270.00	100.00%
	290004 / Other Class Salaries -Supple	010-3010	1110-2100-7S046	0.00	0.00	(360.42)	0.00	360.42	0.00	(360.42)	X
	310101 / STRS - Certificated	010-3010	1110-1000-7S046	0.00	61,493.00	59,005.45	0.00	2,487.55	0.00	59,005.45	95.95%
			1110-3110-7S046	0.00	69,609.00	68,353.28	0.00	1,255.72	0.00	68,353.28	98.19%
	320201 / PERS - Classified	010-3010	1110-2100-7S046	0.00	14,990.00	14,893.84	0.00	96.16	0.00	14,893.84	99.35%
	330102 / Medicare - Certificated	010-3010	1110-1000-7S046	0.00	6,558.00	6,372.46	0.00	185.54	0.00	6,372.46	97.17%
			1110-3110-7S046	0.00	6,347.00	6,263.76	0.00	83.24	0.00	6,263.76	98.68%
	330103 / Retirement In Lieu (PARS)-Cert	010-3010	1110-1000-7S046	0.00	4,870.00	4,869.38	0.00	0.62	0.00	4,869.38	99.98%

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	330103 / Retirement In Lieu (PARS)-Cert	010-3010	1110-3110-7S046	0.00	2,739.00	2,739.00	0.00	0.00	0.00	2,739.00	100.00%
	330201 / Social Security-Classified	010-3010	1110-2100-7S046	0.00	3,436.00	3,332.34	0.00	103.66	0.00	3,332.34	96.98%
	330202 / Medicare - Classified	010-3010	1110-2100-7S046	0.00	1,005.00	980.76	0.00	24.24	0.00	980.76	97.58%
	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-2100-7S046	0.00	520.00	520.00	0.00	0.00	0.00	520.00	100.00%
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7S046	0.00	115,695.00	113,395.01	0.00	2,299.99	0.00	113,395.01	98.01%
1110-3110-7S046			0.00	64,400.00	61,333.34	0.00	3,066.66	0.00	61,333.34	95.23%	
	340201 / Health/Welfare - Classified	010-3010	1110-2100-7S046	0.00	27,638.00	27,638.00	0.00	0.00	0.00	27,638.00	100.00%
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	231.00	224.61	0.00	6.39	0.00	224.61	97.23%
1110-3110-7S046			0.00	223.00	220.12	0.00	2.88	0.00	220.12	98.70%	
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7S046	0.00	35.00	34.17	0.00	0.83	0.00	34.17	97.62%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	7,867.00	7,639.64	0.00	227.36	0.00	7,639.64	97.10%
1110-3110-7S046			0.00	7,615.00	7,500.61	0.00	114.39	0.00	7,500.61	98.49%	
	360201 / Workers Comp - Classified	010-3010	1110-2100-7S046	0.00	1,208.00	1,199.32	0.00	8.68	0.00	1,199.32	99.28%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-7S046	0.00	33,956.00	33,281.00	0.00	675.00	0.00	33,281.00	98.01%
1110-3110-7S046			0.00	18,900.00	18,000.00	0.00	900.00	0.00	18,000.00	95.23%	
	370201 / OPEB, Allocated - Classified	010-3010	1110-2100-7S046	0.00	8,112.00	8,112.00	0.00	0.00	0.00	8,112.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7S046	0.00	4,397.00	4,397.00	0.00	0.00	0.00	4,397.00	100.00%
1110-3110-7S046			0.00	2,449.00	2,449.00	0.00	0.00	0.00	2,449.00	100.00%	
	375201 / OPEB, Active Employees - Class	010-3010	1110-2100-7S046	0.00	1,050.00	1,050.00	0.00	0.00	0.00	1,050.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7S046	0.00	416.00	0.00	0.00	0.00	416.00	416.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7S046	0.00	28,107.00	0.00	0.00	0.00	28,107.00	28,107.00	100.00%
7S046 / CE-NCLB T1 Schools Total				0.00	1,452,325.00	1,392,287.98	0.00	31,514.02	28,523.00	1,420,810.98	97.83%
7T125 / CE-TI-A-G Counselor-Sch	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7T125	0.00	131,926.00	131,926.00	0.00	0.00	0.00	131,926.00	100.00%
	310101 / STRS - Certificated	010-3010	1110-3110-7T125	0.00	25,199.00	25,199.00	0.00	0.00	0.00	25,199.00	100.00%

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	330102 / Medicare - Certificated	010-3010	1110-3110-7T125	0.00	1,913.00	1,913.00	0.00	0.00	0.00	1,913.00	100.00%
	340101 / Health/Welfare - Certificated	010-3010	1110-3110-7T125	0.00	20,243.00	20,243.00	0.00	0.00	0.00	20,243.00	100.00%
	350101 / Unemploy Insur - Certificated	010-3010	1110-3110-7T125	0.00	66.00	66.00	0.00	0.00	0.00	66.00	100.00%
	360101 / Workers Comp - Certificated	010-3010	1110-3110-7T125	0.00	2,296.00	2,296.00	0.00	0.00	0.00	2,296.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-3110-7T125	0.00	5,941.00	5,941.00	0.00	0.00	0.00	5,941.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-3110-7T125	0.00	769.00	769.00	0.00	0.00	0.00	769.00	100.00%
7T125 / CE-TI-A-G Counselor-Sch Total				0.00	188,353.00	188,353.00	0.00	0.00	0.00	188,353.00	100.00%
7T604 / Perkins CU-Across All Path S	130021 / Supervisor Salaries-Regular	010-3550	3800-2100-7T604	0.00	18,408.00	18,408.00	0.00	0.00	0.00	18,408.00	100.00%
	310101 / STRS - Certificated	010-3550	3800-2100-7T604	0.00	3,516.00	3,516.00	0.00	0.00	0.00	3,516.00	100.00%
	330102 / Medicare - Certificated	010-3550	3800-2100-7T604	0.00	267.00	267.00	0.00	0.00	0.00	267.00	100.00%
	340101 / Health/Welfare - Certificated	010-3550	3800-2100-7T604	0.00	3,680.00	3,373.33	0.00	306.67	0.00	3,373.33	91.66%
	350101 / Unemploy Insur - Certificated	010-3550	3800-2100-7T604	0.00	10.00	10.00	0.00	0.00	0.00	10.00	100.00%
	360101 / Workers Comp - Certificated	010-3550	3800-2100-7T604	0.00	321.00	321.00	0.00	0.00	0.00	321.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-3550	3800-2100-7T604	0.00	1,080.00	990.00	0.00	90.00	0.00	990.00	91.66%
	375101 / OPEB, Active Employees - Cert	010-3550	3800-2100-7T604	0.00	140.00	140.00	0.00	0.00	0.00	140.00	100.00%
7T604 / Perkins CU-Across All Path S Total				0.00	27,422.00	27,025.33	0.00	396.67	0.00	27,025.33	98.55%
7T625 / TI-Newcomer Summer Prog24-S	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7T625	0.00	0.00	(7,886.63)	0.00	7,886.63	0.00	(7,886.63)	X
	110005 / Teacher Assistant Salaries	010-3010	1110-1000-7T625	0.00	0.00	(1,464.20)	0.00	1,464.20	0.00	(1,464.20)	X
	310101 / STRS - Certificated	010-3010	1110-1000-7T625	0.00	0.00	(1,506.35)	0.00	1,506.35	0.00	(1,506.35)	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7T625	0.00	0.00	(136.57)	0.00	136.57	0.00	(136.57)	X
	330103 / Retirement In Lieu (PARS)-Cert	010-3010	1110-1000-7T625	0.00	0.00	(54.90)	0.00	54.90	0.00	(54.90)	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7T625	0.00	0.00	(4.70)	0.00	4.70	0.00	(4.70)	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7T625	0.00	0.00	(162.71)	0.00	162.71	0.00	(162.71)	X
7T625 / TI-Newcomer Summer Prog24-S Total				0.00	0.00	(11,216.06)	0.00	11,216.06	0.00	(11,216.06)	X

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7T631 / TI-Mentor Summer Program - Sch	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7T631	0.00	0.00	(9,562.34)	0.00	9,562.34	0.00	(9,562.34)	X
	310101 / STRS - Certificated	010-3010	1110-1000-7T631	0.00	0.00	(1,826.43)	0.00	1,826.43	0.00	(1,826.43)	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7T631	0.00	0.00	(143.19)	0.00	143.19	0.00	(143.19)	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7T631	0.00	0.00	(4.94)	0.00	4.94	0.00	(4.94)	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7T631	0.00	0.00	(166.38)	0.00	166.38	0.00	(166.38)	X
7T631 / TI-Mentor Summer Program - Sch Total				0.00	0.00	(11,703.28)	0.00	11,703.28	0.00	(11,703.28)	X
7W486 / CTEIG-DVMA-Vis Com Art-S	731001 / Indirect Support-General Fund	010-6387	3800-7210-7W486	1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
7W486 / CTEIG-DVMA-Vis Com Art-S Total				1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
Grand Total				78,565.00	22,733,197.00	20,432,356.40	33,431.22	1,460,697.54	806,711.84	21,239,068.24	93.43%

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