



Los Angeles Unified School District

Esteban Torres Hs - East Los Angeles Renaissance Academy — 1777201

BUDGET AVAILABILITY REPORT

As of April 25, 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)
10203 / Hold Harmless/Off-Norm	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10203	0.00	8,916.00	2,792.24	0.00	6,123.76	0.00	2,792.24	31.31%
	320201 / PERS - Classified	010-0000	1110-2700-10203	0.00	2,379.00	745.21	0.00	1,633.79	0.00	745.21	31.32%
	330201 / Social Security-Classified	010-0000	1110-2700-10203	0.00	553.00	173.33	0.00	379.67	0.00	173.33	31.34%
	330202 / Medicare - Classified	010-0000	1110-2700-10203	0.00	130.00	41.19	0.00	88.81	0.00	41.19	31.68%
	340201 / Health/Welfare - Classified	010-0000	1110-2700-10203	0.00	2,478.00	868.33	0.00	1,609.67	0.00	868.33	35.04%
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10203	0.00	5.00	1.94	0.00	3.06	0.00	1.94	38.80%
	360201 / Workers Comp - Classified	010-0000	1110-2700-10203	0.00	215.00	67.40	0.00	147.60	0.00	67.40	31.34%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10203	0.00	544.00	190.89	0.00	353.11	0.00	190.89	35.09%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10203	0.00	576.00	374.84	0.00	201.16	0.00	374.84	65.07%
10203 / Hold Harmless/Off-Norm Total				0.00	15,796.00	5,255.37	0.00	10,540.63	0.00	5,255.37	33.27%
10397 / Per Pupil Schools	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10397	0.00	0.00	(12.64)	0.00	12.64	0.00	(12.64)	X
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10397	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10397	0.00	0.00	(261.01)	0.00	261.01	0.00	(261.01)	X
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10397	0.00	0.00	58.82	0.00	(58.82)	0.00	58.82	X
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10397	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10397	0.00	0.00	(7,157.43)	0.00	7,157.43	0.00	(7,157.43)	X
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-10397	0.00	0.00	(222.59)	0.00	222.59	0.00	(222.59)	X
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-10397	0.00	0.00	(128.04)	0.00	128.04	0.00	(128.04)	X
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10397	0.00	0.00	(188.88)	0.00	188.88	0.00	(188.88)	X
	220005 / Maint/Oper Salaries-JC-Indirect	010-0000	1110-8100-10397	0.00	0.00	(62.82)	0.00	62.82	0.00	(62.82)	X
	220006 / Maint/Oper Salaries-JC-NonProd	010-0000	1110-8100-10397	0.00	0.00	(39.72)	0.00	39.72	0.00	(39.72)	X
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10397	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2100-10397	0.00	0.00	(0.04)	0.00	0.04	0.00	(0.04)	X
			1110-2700-10397	0.00	0.00	(156.35)	0.00	156.35	0.00	(156.35)	X

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	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-10397	0.00	0.00	(9.97)	0.00	9.97	0.00	(9.97)	X
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10397	0.00	0.00	8.11	0.00	(8.11)	0.00	8.11	X
	310101 / STRS - Certificated	010-0000	1110-1000-10397	0.00	0.00	(52.29)	0.00	52.29	0.00	(52.29)	X
			1110-2700-10397	0.00	0.00	(1,394.79)	0.00	1,394.79	0.00	(1,394.79)	X
			1110-3110-10397	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320101 / PERS - Certificated	010-0000	1110-1000-10397	0.00	0.00	(0.80)	0.00	0.80	0.00	(0.80)	X
	320201 / PERS - Classified	010-0000	1110-2700-10397	0.00	0.00	(2.67)	0.00	2.67	0.00	(2.67)	X
			1110-8100-10397	0.00	0.00	(33.12)	0.00	33.12	0.00	(33.12)	X
	320290 / JC-Public Employees# Retirement Sys,Class-Indirect	010-0000	1110-8100-10397	0.00	0.00	(16.45)	0.00	16.45	0.00	(16.45)	X
	320291 / JC-Public Employees# Retirement Sys,Class-Non-Prod	010-0000	1110-8100-10397	0.00	0.00	(15.79)	0.00	15.79	0.00	(15.79)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10397	0.00	0.00	49.77	0.00	(49.77)	0.00	49.77	X
			1110-2700-10397	0.00	0.00	(0.22)	0.00	0.22	0.00	(0.22)	X
			1110-3110-10397	0.00	0.00	52.66	0.00	(52.66)	0.00	52.66	X
	330201 / Social Security-Classified	010-0000	1110-1000-10397	0.00	0.00	1.15	0.00	(1.15)	0.00	1.15	X
			1110-2100-10397	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
			1110-2700-10397	0.00	0.00	205.83	0.00	(205.83)	0.00	205.83	X
			1110-8100-10397	0.00	0.00	6.09	0.00	(6.09)	0.00	6.09	X
	330202 / Medicare - Classified	010-0000	1110-1000-10397	0.00	0.00	0.37	0.00	(0.37)	0.00	0.37	X
			1110-2100-10397	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
			1110-2700-10397	0.00	0.00	48.21	0.00	(48.21)	0.00	48.21	X
			1110-8100-10397	0.00	0.00	1.40	0.00	(1.40)	0.00	1.40	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10397	0.00	0.00	0.31	0.00	(0.31)	0.00	0.31	X
	330290 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	1110-8100-10397	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X

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	330291 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	1110-8100-10397	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	330292 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	1110-8100-10397	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	330293 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	1110-8100-10397	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10397	0.00	0.00	(0.90)	0.00	0.90	0.00	(0.90)	X
	340201 / Health/Welfare - Classified	010-0000	1110-2700-10397	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10397	0.00	0.00	97.67	0.00	(97.67)	0.00	97.67	X
			1110-2700-10397	0.00	0.00	57.35	0.00	(57.35)	0.00	57.35	X
			1110-3110-10397	0.00	0.00	44.27	0.00	(44.27)	0.00	44.27	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10397	0.00	0.00	1.44	0.00	(1.44)	0.00	1.44	X
			1110-2700-10397	0.00	0.00	9.35	0.00	(9.35)	0.00	9.35	X
			1110-8100-10397	0.00	0.00	10.82	0.00	(10.82)	0.00	10.82	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10397	0.00	0.00	(7.20)	0.00	7.20	0.00	(7.20)	X
			1110-2700-10397	0.00	0.00	(194.14)	0.00	194.14	0.00	(194.14)	X
			1110-3110-10397	0.00	0.00	(0.04)	0.00	0.04	0.00	(0.04)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-10397	0.00	0.00	0.22	0.00	(0.22)	0.00	0.22	X
			1110-2100-10397	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-10397	0.00	0.00	(4.41)	0.00	4.41	0.00	(4.41)	X
			1110-8100-10397	0.00	0.00	(8.33)	0.00	8.33	0.00	(8.33)	X
	360290 / JC-Workers# Compensation Insurance, Class-Indirect	010-0000	1110-8100-10397	0.00	0.00	(1.72)	0.00	1.72	0.00	(1.72)	X
	360291 / JC-Workers# Compensation Insurance, Class-Non-Prod	010-0000	1110-8100-10397	0.00	0.00	(1.66)	0.00	1.66	0.00	(1.66)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10397	0.00	0.00	(0.29)	0.00	0.29	0.00	(0.29)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10397	0.00	0.00	(141.72)	0.00	141.72	0.00	(141.72)	X

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	375101 / OPEB, Active Employees - Cert	010-0000	1110-2700-10397	0.00	0.00	(277.12)	0.00	277.12	0.00	(277.12)	X
			1110-3110-10397	0.00	0.00	(136.02)	0.00	136.02	0.00	(136.02)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-10397	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
			1110-2700-10397	0.00	0.00	(131.02)	0.00	131.02	0.00	(131.02)	X
			1110-8100-10397	0.00	0.00	(14.69)	0.00	14.69	0.00	(14.69)	X
	430001 / General Supplies	010-0000	1110-1000-10397	0.00	0.00	0.00	351.18	(8,463.00)	8,111.82	8,111.82	X
	430008 / Job Cost Encumb-Special Jobs	010-0000	1110-8100-10397	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	520002 / Travel/Conference Attendance	010-0000	1110-1000-10397	0.00	0.00	0.00	0.00	(447.00)	447.00	447.00	X
10397 / Per Pupil Schools Total				0.00	0.00	(10,021.05)	351.18	1,111.05	8,558.82	(1,462.23)	X
10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	22,135.00	5,803.89	0.00	16,331.11	0.00	5,803.89	26.22%
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	4,229.00	1,107.86	0.00	3,121.14	0.00	1,107.86	26.19%
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	321.00	76.99	0.00	244.01	0.00	76.99	23.98%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	2,906.00	581.03	0.00	2,324.97	0.00	581.03	19.99%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	12.00	7.12	0.00	4.88	0.00	7.12	59.33%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	534.00	140.22	0.00	393.78	0.00	140.22	26.25%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	638.00	127.97	0.00	510.03	0.00	127.97	20.05%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10409	0.00	676.00	89.98	0.00	586.02	0.00	89.98	13.31%
	520001 / Mileage	010-0000	1110-3110-10409	0.00	0.00	(36.41)	0.00	36.41	0.00	(36.41)	X
10409 / TSP-Foster Youth Program School Total				0.00	31,451.00	7,898.65	0.00	23,552.35	0.00	7,898.65	25.11%
10446 / A-G Intervention & Credit Recovery-Schools	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10446	0.00	20,265.00	10,815.14	0.00	9,449.86	0.00	10,815.14	53.36%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10446	0.00	4,754.00	2,518.33	0.00	2,235.67	0.00	2,518.33	52.97%
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2100-10446	0.00	0.00	(369.12)	0.00	369.12	0.00	(369.12)	X
			1110-2700-10446	0.00	2,388.00	1,098.44	0.00	1,289.56	0.00	1,098.44	45.99%

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	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10446	0.00	0.00	(334.48)	0.00	334.48	0.00	(334.48)	X
	290003 / Other Class Salaries -Overtime	010-0000	1110-8100-10446	0.00	0.00	(211.29)	0.00	211.29	0.00	(211.29)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10446	0.00	3,871.00	2,066.05	0.00	1,804.95	0.00	2,066.05	53.37%
			1110-2100-10446	0.00	0.00	(134.39)	0.00	134.39	0.00	(134.39)	X
			1110-2700-10446	0.00	457.00	210.69	0.00	246.31	0.00	210.69	46.10%
			1110-3110-10446	0.00	909.00	481.99	0.00	427.01	0.00	481.99	53.02%
	330102 / Medicare - Certificated	010-0000	1110-1000-10446	0.00	294.00	167.76	0.00	126.24	0.00	167.76	57.06%
			1110-2100-10446	0.00	0.00	(13.95)	0.00	13.95	0.00	(13.95)	X
			1110-2700-10446	0.00	35.00	18.83	0.00	16.17	0.00	18.83	53.80%
			1110-3110-10446	0.00	69.00	42.99	0.00	26.01	0.00	42.99	62.30%
	330201 / Social Security-Classified	010-0000	1110-8100-10446	0.00	0.00	(14.70)	0.00	14.70	0.00	(14.70)	X
	330202 / Medicare - Classified	010-0000	1110-8100-10446	0.00	0.00	(3.44)	0.00	3.44	0.00	(3.44)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10446	0.00	11.00	6.67	0.00	4.33	0.00	6.67	60.63%
			1110-2100-10446	0.00	0.00	(0.48)	0.00	0.48	0.00	(0.48)	X
			1110-2700-10446	0.00	2.00	5.92	0.00	(3.92)	0.00	5.92	296.00%
			1110-3110-10446	0.00	3.00	15.51	0.00	(12.51)	0.00	15.51	517.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-8100-10446	0.00	0.00	(0.12)	0.00	0.12	0.00	(0.12)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10446	0.00	489.00	261.25	0.00	227.75	0.00	261.25	53.42%
			1110-2100-10446	0.00	0.00	(16.96)	0.00	16.96	0.00	(16.96)	X
			1110-2700-10446	0.00	58.00	26.76	0.00	31.24	0.00	26.76	46.13%
			1110-3110-10446	0.00	115.00	61.13	0.00	53.87	0.00	61.13	53.15%
	360201 / Workers Comp - Classified	010-0000	1110-8100-10446	0.00	0.00	(5.09)	0.00	5.09	0.00	(5.09)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10446	0.00	0.00	(344.62)	0.00	344.62	0.00	(344.62)	X
			1110-2100-10446	0.00	0.00	(24.35)	0.00	24.35	0.00	(24.35)	X

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	375101 / OPEB, Active Employees - Cert	010-0000	1110-2700-10446	0.00	0.00	(44.78)	0.00	44.78	0.00	(44.78)	X
			1110-3110-10446	0.00	0.00	(88.98)	0.00	88.98	0.00	(88.98)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-10446	0.00	0.00	(7.27)	0.00	7.27	0.00	(7.27)	X
10446 / A-G Intervention & Credit Recovery-Schools Total				0.00	33,720.00	16,183.44	0.00	17,536.56	0.00	16,183.44	47.99%
10499 / Graduation Caps and Gowns Rental	430001 / General Supplies	010-0000	0000-2700-10499	0.00	1,350.00	0.00	1,337.21	0.00	12.79	12.79	0.94%
10499 / Graduation Caps and Gowns Rental Total				0.00	1,350.00	0.00	1,337.21	0.00	12.79	12.79	0.95%
10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	25,591.00	25,693.85	0.00	(102.85)	0.00	25,693.85	100.40%
	310101 / STRS - Certificated	010-0000	0000-3140-10529	0.00	4,889.00	4,889.00	0.00	0.00	0.00	4,889.00	100.00%
	330102 / Medicare - Certificated	010-0000	0000-3140-10529	0.00	372.00	429.04	0.00	(57.04)	0.00	429.04	115.33%
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	3,411.00	3,411.00	0.00	0.00	0.00	3,411.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	13.00	21.48	0.00	(8.48)	0.00	21.48	165.23%
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	617.00	616.98	0.00	0.02	0.00	616.98	99.99%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	749.00	749.00	0.00	0.00	0.00	749.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3140-10529	0.00	793.00	649.48	0.00	143.52	0.00	649.48	81.90%
10529 / School Nurse Total				0.00	36,435.00	36,459.83	0.00	(24.83)	0.00	36,459.83	100.07%
10552 / TSP-Student Equity Needs Index	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10552	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10552	1,205,894.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10552	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10552 / TSP-Student Equity Needs Index Total				1,205,894.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10553 / TSP-Transitional SENI	330202 / Medicare - Classified	010-0000	1110-2100-10553	0.00	0.00	0.04	0.00	(0.04)	0.00	0.04	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-10553	0.00	0.00	0.12	0.00	(0.12)	0.00	0.12	X
10553 / TSP-Transitional SENI Total				0.00	0.00	0.16	0.00	(0.16)	0.00	0.16	X
10641 / Beyond the Bell-Credit Recovery-Summer Sch	110002 / Teacher Salaries - Substitutes	010-0000	1110-4000-10641	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	110004 / Teacher Salaries - Supple/Other	010-0000	1110-4000-10641	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-4000-10641	0.00	0.00	(9.26)	0.00	9.26	0.00	(9.26)	X
	310101 / STRS - Certificated	010-0000	1110-4000-10641	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-0000	1110-4000-10641	0.00	0.00	(1.26)	0.00	1.26	0.00	(1.26)	X
	330102 / Medicare - Certificated	010-0000	1110-4000-10641	0.00	0.00	8.64	0.00	(8.64)	0.00	8.64	X
	330201 / Social Security-Classified	010-0000	1110-4000-10641	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	330202 / Medicare - Classified	010-0000	1110-4000-10641	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-4000-10641	0.00	0.00	(9.88)	0.00	9.88	0.00	(9.88)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-4000-10641	0.00	0.00	0.29	0.00	(0.29)	0.00	0.29	X
	360101 / Workers Comp - Certificated	010-0000	1110-4000-10641	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-0000	1110-4000-10641	0.00	0.00	(0.23)	0.00	0.23	0.00	(0.23)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-4000-10641	0.00	0.00	(3.13)	0.00	3.13	0.00	(3.13)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-4000-10641	0.00	0.00	(22.71)	0.00	22.71	0.00	(22.71)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-4000-10641	0.00	0.00	(0.33)	0.00	0.33	0.00	(0.33)	X
10641 / Beyond the Bell-Credit Recovery-Summer Sch Total				0.00	0.00	(37.89)	0.00	37.89	0.00	(37.89)	X
10794 / Student Body Custodial OT Reimbursement	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-10794	0.00	0.00	(15.18)	0.00	15.18	0.00	(15.18)	X
	320201 / PERS - Classified	010-0000	0000-8100-10794	0.00	0.00	(0.67)	0.00	0.67	0.00	(0.67)	X
	330202 / Medicare - Classified	010-0000	0000-8100-10794	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	360201 / Workers Comp - Classified	010-0000	0000-8100-10794	0.00	0.00	(0.36)	0.00	0.36	0.00	(0.36)	X
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-10794	0.00	0.00	(0.51)	0.00	0.51	0.00	(0.51)	X
10794 / Student Body Custodial OT Reimbursement Total				0.00	0.00	(16.73)	0.00	16.73	0.00	(16.73)	X
10947 / Academic Excellence	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10947	0.00	17,883.00	13,715.94	0.00	4,167.06	0.00	13,715.94	76.69%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10947	0.00	17,160.00	12,664.13	0.00	4,495.87	0.00	12,664.13	73.80%

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	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	74,142.00	55,509.68	0.00	18,632.32	0.00	55,509.68	74.86%
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-10947	0.00	6,482.00	5,690.53	0.00	791.47	0.00	5,690.53	87.78%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10947	0.00	62,830.00	30,189.52	0.00	32,640.48	0.00	30,189.52	48.04%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10947	0.00	26,011.00	18,657.11	0.00	7,353.89	0.00	18,657.11	71.72%
	120044 / Health Services Salaries - Supple	010-0000	1110-3140-10947	0.00	1,624.00	1,624.00	0.00	0.00	0.00	1,624.00	100.00%
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10947	0.00	133,132.00	33,882.52	0.00	99,249.48	0.00	33,882.52	25.45%
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-10947	0.00	12,192.00	11,069.87	0.00	1,122.13	0.00	11,069.87	90.79%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10947	0.00	96,661.00	18,410.24	0.00	78,250.76	0.00	18,410.24	19.04%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10947	0.00	6,964.00	3,457.31	0.00	3,506.69	0.00	3,457.31	49.64%
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	1110-8100-10947	0.00	728.00	728.00	0.00	0.00	0.00	728.00	100.00%
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10947	0.00	7,308.00	7,112.10	0.00	195.90	0.00	7,112.10	97.31%
	220004 / Maint/Oper Salaries-Supple/Oth	010-0000	1110-8100-10947	0.00	728.00	728.00	0.00	0.00	0.00	728.00	100.00%
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10947	0.00	46,876.00	14,162.14	0.00	32,713.86	0.00	14,162.14	30.21%
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10947	0.00	1,459.00	777.51	0.00	681.49	0.00	777.51	53.29%
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-10947	0.00	3,653.00	3,653.00	0.00	0.00	0.00	3,653.00	100.00%
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10947	0.00	0.00	(194.51)	0.00	194.51	0.00	(194.51)	X
	290003 / Other Class Salaries -Overtime	010-0000	1110-1000-10947	0.00	6,499.00	6,499.00	0.00	0.00	0.00	6,499.00	100.00%
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10947	0.00	4,641.00	4,641.00	0.00	0.00	0.00	4,641.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-10947	0.00	20,867.00	15,698.44	0.00	5,168.56	0.00	15,698.44	75.23%
			1110-2100-10947	0.00	19,794.00	4,178.32	0.00	15,615.68	0.00	4,178.32	21.10%
			1110-2700-10947	0.00	27,759.00	8,588.01	0.00	19,170.99	0.00	8,588.01	30.93%
			1110-3110-10947	0.00	16,970.00	9,331.07	0.00	7,638.93	0.00	9,331.07	54.98%
			1110-3140-10947	0.00	311.00	311.00	0.00	0.00	0.00	311.00	100.00%
	320201 / PERS - Classified	010-0000	1110-1000-10947	0.00	0.00	(51.89)	0.00	51.89	0.00	(51.89)	X

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	320201 / PERS - Classified	010-0000	1110-2700-10947	0.00	13,874.00	5,145.96	0.00	8,728.04	0.00	5,145.96	37.09%
			1110-8100-10947	0.00	2,343.00	2,330.35	0.00	12.65	0.00	2,330.35	99.46%
	330101 / Social Security -Certificated	010-0000	1110-1000-10947	0.00	9.00	9.00	0.00	0.00	0.00	9.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-10947	0.00	1,681.00	1,253.06	0.00	427.94	0.00	1,253.06	74.54%
			1110-2100-10947	0.00	1,504.00	269.49	0.00	1,234.51	0.00	269.49	17.91%
			1110-2700-10947	0.00	2,108.00	559.43	0.00	1,548.57	0.00	559.43	26.53%
			1110-3110-10947	0.00	1,290.00	663.37	0.00	626.63	0.00	663.37	51.42%
			1110-3140-10947	0.00	24.00	24.00	0.00	0.00	0.00	24.00	100.00%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-10947	0.00	244.00	205.52	0.00	38.48	0.00	205.52	84.22%
	330201 / Social Security-Classified	010-0000	1110-1000-10947	0.00	0.00	(12.31)	0.00	12.31	0.00	(12.31)	X
			1110-2700-10947	0.00	3,225.00	1,163.90	0.00	2,061.10	0.00	1,163.90	36.08%
			1110-8100-10947	0.00	546.00	533.85	0.00	12.15	0.00	533.85	97.77%
	330202 / Medicare - Classified	010-0000	1110-1000-10947	0.00	163.00	160.13	0.00	2.87	0.00	160.13	98.23%
			1110-2700-10947	0.00	755.00	273.00	0.00	482.00	0.00	273.00	36.15%
			1110-8100-10947	0.00	128.00	125.16	0.00	2.84	0.00	125.16	97.78%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10947	0.00	420.00	420.00	0.00	0.00	0.00	420.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10947	0.00	6,121.00	4,293.38	0.00	1,827.62	0.00	4,293.38	70.14%
			1110-2100-10947	0.00	15,500.00	4,003.80	0.00	11,496.20	0.00	4,003.80	25.83%
			1110-2700-10947	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
			1110-3110-10947	0.00	10,076.00	2,519.72	0.00	7,556.28	0.00	2,519.72	25.00%
	340201 / Health/Welfare - Classified	010-0000	1110-2700-10947	0.00	13,024.00	4,560.66	0.00	8,463.34	0.00	4,560.66	35.01%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10947	0.00	61.00	46.22	0.00	14.78	0.00	46.22	75.77%
			1110-2100-10947	0.00	53.00	10.42	0.00	42.58	0.00	10.42	19.66%
			1110-2700-10947	0.00	74.00	20.94	0.00	53.06	0.00	20.94	28.29%

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	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10947	0.00	46.00	28.49	0.00	17.51	0.00	28.49	61.93%
			1110-3140-10947	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10947	0.00	7.00	6.90	0.00	0.10	0.00	6.90	98.57%
			1110-2700-10947	0.00	27.00	10.39	0.00	16.61	0.00	10.39	38.48%
			1110-8100-10947	0.00	6.00	5.90	0.00	0.10	0.00	5.90	98.33%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	2,791.00	2,114.10	0.00	676.90	0.00	2,114.10	75.74%
			1110-2100-10947	0.00	2,499.00	528.64	0.00	1,970.36	0.00	528.64	21.15%
			1110-2700-10947	0.00	3,503.00	1,084.06	0.00	2,418.94	0.00	1,084.06	30.94%
			1110-3110-10947	0.00	2,143.00	1,179.15	0.00	963.85	0.00	1,179.15	55.02%
			1110-3140-10947	0.00	40.00	40.00	0.00	0.00	0.00	40.00	100.00%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10947	0.00	270.00	265.31	0.00	4.69	0.00	265.31	98.26%
			1110-2700-10947	0.00	1,255.00	450.18	0.00	804.82	0.00	450.18	35.87%
			1110-8100-10947	0.00	213.00	208.28	0.00	4.72	0.00	208.28	97.78%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10947	0.00	1,343.00	942.13	0.00	400.87	0.00	942.13	70.15%
			1110-2100-10947	0.00	3,400.00	878.29	0.00	2,521.71	0.00	878.29	25.83%
			1110-2700-10947	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
			1110-3110-10947	0.00	2,211.00	553.56	0.00	1,657.44	0.00	553.56	25.03%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10947	0.00	2,857.00	1,000.58	0.00	1,856.42	0.00	1,000.58	35.02%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10947	0.00	1,425.00	476.81	0.00	948.19	0.00	476.81	33.46%
			1110-2100-10947	0.00	3,610.00	771.44	0.00	2,838.56	0.00	771.44	21.36%
			1110-2700-10947	0.00	3,610.00	127.22	0.00	3,482.78	0.00	127.22	3.52%
			1110-3110-10947	0.00	2,345.00	952.75	0.00	1,392.25	0.00	952.75	40.62%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10947	0.00	0.00	(2.75)	0.00	2.75	0.00	(2.75)	X
			1110-2700-10947	0.00	3,032.00	1,956.11	0.00	1,075.89	0.00	1,956.11	64.51%

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	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-10947	0.00	0.00	(4.09)	0.00	4.09	0.00	(4.09)	X
	430001 / General Supplies	010-0000	1110-1000-10947	0.00	87,825.00	0.00	63,070.03	7,643.78	17,111.19	17,111.19	19.48%
	430003 / Maintenance/Operations-Supplie	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	3,690.05	(3,690.05)	(3,690.05)	X
			1110-8100-10947	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	1110-1000-10947	0.00	3.00	0.00	0.00	0.00	3.00	3.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10947	0.00	38,890.00	0.00	6,840.31	2,377.24	29,672.45	29,672.45	76.29%
	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
	430091 / Job Cost - Curricular Trips	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	5,590.00	(5,590.00)	(5,590.00)	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
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-10947	0.00	107,000.00	0.00	45,254.68	10,944.54	50,800.78	50,800.78	47.47%
	520002 / Travel/Conference Attendance	010-0000	1110-1000-10947	0.00	35,000.00	0.00	2,514.46	0.00	32,485.54	32,485.54	92.81%
	580002 / Other Contracts	010-0000	1110-1000-10947	0.00	7,000.00	0.00	2,042.14	147.61	4,810.25	4,810.25	68.71%
	580005 / Other Expenses	010-0000	1110-1000-10947	0.00	10,000.00	0.00	350.00	334.00	9,316.00	9,316.00	93.16%
	580012 / Contract Bus Services	010-0000	1110-1000-10947	0.00	16,000.00	0.00	2,070.00	0.00	13,930.00	13,930.00	87.06%
	580020 / Software License Maintenance	010-0000	1110-1000-10947	0.00	25,000.00	0.00	0.00	3,570.00	21,430.00	21,430.00	85.72%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10947	0.00	67,000.00	0.00	17,745.00	50,211.20	(956.20)	(956.20)	-1.42%
10947 / Academic Excellence Total				0.00	1,140,149.00	327,910.54	139,886.62	498,028.88	174,322.96	502,233.50	44.05%
10948 / Joy and Wellness	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10948	0.00	13,368.00	13,368.00	0.00	0.00	0.00	13,368.00	100.00%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10948	0.00	6,546.00	6,546.00	0.00	0.00	0.00	6,546.00	100.00%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10948	0.00	21,509.00	20,009.56	0.00	1,499.44	0.00	20,009.56	93.02%
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-10948	0.00	6,473.00	6,473.00	0.00	0.00	0.00	6,473.00	100.00%
	120005 / Counseling Assistants	010-0000	1110-3110-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10948	0.00	87,629.00	31,952.73	0.00	55,676.27	0.00	31,952.73	36.46%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10948	0.00	7,745.00	6,602.15	0.00	1,142.85	0.00	6,602.15	85.24%

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	120044 / Health Services Salaries - Supple	010-0000	1110-3140-10948	0.00	2,097.00	2,097.00	0.00	0.00	0.00	2,097.00	100.00%
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10948	0.00	26,227.00	6,377.09	0.00	19,849.91	0.00	6,377.09	24.31%
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-10948	0.00	6,902.00	6,902.00	0.00	0.00	0.00	6,902.00	100.00%
	130024 / Supervisor Salaries-Supple/Oth	010-0000	1110-2100-10948	0.00	1,218.00	1,218.00	0.00	0.00	0.00	1,218.00	100.00%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10948	0.00	2,837.00	2,011.01	0.00	825.99	0.00	2,011.01	70.88%
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-10948	0.00	14,911.00	4,725.59	0.00	10,185.41	0.00	4,725.59	31.69%
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	1110-8100-10948	0.00	1,274.00	951.54	0.00	322.46	0.00	951.54	74.68%
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10948	0.00	10,192.00	9,169.85	0.00	1,022.15	0.00	9,169.85	89.97%
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10948	0.00	8,948.00	704.52	0.00	8,243.48	0.00	704.52	7.87%
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10948	0.00	848.00	848.00	0.00	0.00	0.00	848.00	100.00%
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-10948	0.00	848.00	848.00	0.00	0.00	0.00	848.00	100.00%
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10948	0.00	15,237.00	2,413.95	0.00	12,823.05	0.00	2,413.95	15.84%
			1110-2100-10948	0.00	48,985.00	45,604.34	0.00	3,380.66	0.00	45,604.34	93.09%
			1110-2700-10948	0.00	0.00	(42.27)	0.00	42.27	0.00	(42.27)	X
	290003 / Other Class Salaries -Overtime	010-0000	1110-1000-10948	0.00	3,339.00	2,755.77	0.00	583.23	0.00	2,755.77	82.53%
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10948	0.00	5,503.00	4,070.82	0.00	1,432.18	0.00	4,070.82	73.97%
	310101 / STRS - Certificated	010-0000	1110-1000-10948	0.00	7,924.00	7,637.61	0.00	286.39	0.00	7,637.61	96.38%
			1110-2100-10948	0.00	776.00	618.24	0.00	157.76	0.00	618.24	79.67%
			1110-2700-10948	0.00	6,329.00	2,537.69	0.00	3,791.31	0.00	2,537.69	40.09%
			1110-3110-10948	0.00	18,220.00	7,367.53	0.00	10,852.47	0.00	7,367.53	40.43%
			1110-3140-10948	0.00	401.00	401.00	0.00	0.00	0.00	401.00	100.00%
	320201 / PERS - Classified	010-0000	1110-1000-10948	0.00	4,066.00	376.62	0.00	3,689.38	0.00	376.62	9.26%
			1110-2100-10948	0.00	13,070.00	12,168.03	0.00	901.97	0.00	12,168.03	93.09%
			1110-2700-10948	0.00	2,844.00	634.98	0.00	2,209.02	0.00	634.98	22.32%

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	320201 / PERS - Classified	010-0000	1110-8100-10948	0.00	7,041.00	3,767.27	0.00	3,273.73	0.00	3,767.27	53.50%
	330101 / Social Security -Certificated	010-0000	1110-1000-10948	0.00	8.00	8.00	0.00	0.00	0.00	8.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-10948	0.00	696.00	672.34	0.00	23.66	0.00	672.34	96.60%
			1110-2100-10948	0.00	60.00	48.02	0.00	11.98	0.00	48.02	80.03%
			1110-2700-10948	0.00	482.00	174.61	0.00	307.39	0.00	174.61	36.22%
			1110-3110-10948	0.00	1,385.00	515.71	0.00	869.29	0.00	515.71	37.23%
			1110-3140-10948	0.00	31.00	31.00	0.00	0.00	0.00	31.00	100.00%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-10948	0.00	243.00	243.00	0.00	0.00	0.00	243.00	100.00%
			1110-3110-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-0000	1110-1000-10948	0.00	945.00	44.33	0.00	900.67	0.00	44.33	4.69%
			1110-2100-10948	0.00	3,038.00	2,834.75	0.00	203.25	0.00	2,834.75	93.30%
			1110-2700-10948	0.00	661.00	89.47	0.00	571.53	0.00	89.47	13.53%
			1110-8100-10948	0.00	1,638.00	926.31	0.00	711.69	0.00	926.31	56.55%
	330202 / Medicare - Classified	010-0000	1110-1000-10948	0.00	352.00	137.17	0.00	214.83	0.00	137.17	38.96%
			1110-2100-10948	0.00	711.00	663.44	0.00	47.56	0.00	663.44	93.31%
			1110-2700-10948	0.00	156.00	22.34	0.00	133.66	0.00	22.34	14.32%
			1110-8100-10948	0.00	384.00	217.58	0.00	166.42	0.00	217.58	56.66%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10948	0.00	334.00	318.71	0.00	15.29	0.00	318.71	95.42%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10948	0.00	2,336.00	2,336.00	0.00	0.00	0.00	2,336.00	100.00%
			1110-2700-10948	0.00	3,438.00	1,113.03	0.00	2,324.97	0.00	1,113.03	32.37%
			1110-3110-10948	0.00	12,401.00	3,100.94	0.00	9,300.06	0.00	3,100.94	25.00%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10948	0.00	6,201.00	1,292.63	0.00	4,908.37	0.00	1,292.63	20.84%
			1110-2100-10948	0.00	15,500.00	12,916.66	0.00	2,583.34	0.00	12,916.66	83.33%
			1110-2700-10948	0.00	3,281.00	697.68	0.00	2,583.32	0.00	697.68	21.26%

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	340201 / Health/Welfare - Classified	010-0000	1110-8100-10948	0.00	4,409.00	597.96	0.00	3,811.04	0.00	597.96	13.56%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10948	0.00	28.00	27.19	0.00	0.81	0.00	27.19	97.10%
			1110-2100-10948	0.00	3.00	2.59	0.00	0.41	0.00	2.59	86.33%
			1110-2700-10948	0.00	18.00	7.40	0.00	10.60	0.00	7.40	41.11%
			1110-3110-10948	0.00	49.00	19.02	0.00	29.98	0.00	19.02	38.81%
			1110-3140-10948	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10948	0.00	16.00	8.57	0.00	7.43	0.00	8.57	53.56%
			1110-2100-10948	0.00	25.00	23.35	0.00	1.65	0.00	23.35	93.40%
			1110-2700-10948	0.00	7.00	2.39	0.00	4.61	0.00	2.39	34.14%
			1110-8100-10948	0.00	15.00	9.23	0.00	5.77	0.00	9.23	61.53%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10948	0.00	1,158.00	1,121.86	0.00	36.14	0.00	1,121.86	96.87%
			1110-2100-10948	0.00	99.00	79.09	0.00	19.91	0.00	79.09	79.88%
			1110-2700-10948	0.00	800.00	321.59	0.00	478.41	0.00	321.59	40.19%
			1110-3110-10948	0.00	2,301.00	931.62	0.00	1,369.38	0.00	931.62	40.48%
			1110-3140-10948	0.00	51.00	51.00	0.00	0.00	0.00	51.00	100.00%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10948	0.00	585.00	227.41	0.00	357.59	0.00	227.41	38.87%
			1110-2100-10948	0.00	1,181.00	1,099.53	0.00	81.47	0.00	1,099.53	93.10%
			1110-2700-10948	0.00	258.00	58.29	0.00	199.71	0.00	58.29	22.59%
			1110-8100-10948	0.00	637.00	312.74	0.00	324.26	0.00	312.74	49.09%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10948	0.00	513.00	513.00	0.00	0.00	0.00	513.00	100.00%
			1110-2700-10948	0.00	755.00	244.97	0.00	510.03	0.00	244.97	32.44%
			1110-3110-10948	0.00	2,721.00	681.06	0.00	2,039.94	0.00	681.06	25.02%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10948	0.00	1,361.00	284.28	0.00	1,076.72	0.00	284.28	20.88%
			1110-2100-10948	0.00	3,400.00	2,833.34	0.00	566.66	0.00	2,833.34	83.33%

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	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10948	0.00	720.00	153.30	0.00	566.70	0.00	153.30	21.29%
			1110-8100-10948	0.00	967.00	131.03	0.00	835.97	0.00	131.03	13.55%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10948	0.00	543.00	490.71	0.00	52.29	0.00	490.71	90.37%
			1110-2100-10948	0.00	0.00	(28.77)	0.00	28.77	0.00	(28.77)	X
			1110-2700-10948	0.00	799.00	110.23	0.00	688.77	0.00	110.23	13.79%
			1110-3110-10948	0.00	2,887.00	914.45	0.00	1,972.55	0.00	914.45	31.67%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10948	0.00	1,443.00	960.41	0.00	482.59	0.00	960.41	66.55%
			1110-2100-10948	0.00	3,610.00	3,488.66	0.00	121.34	0.00	3,488.66	96.63%
			1110-2700-10948	0.00	763.00	524.51	0.00	238.49	0.00	524.51	68.74%
			1110-8100-10948	0.00	1,026.00	597.46	0.00	428.54	0.00	597.46	58.23%
	430001 / General Supplies	010-0000	1110-1000-10948	0.00	22,498.00	0.00	4,964.18	4,097.56	13,436.26	13,436.26	59.72%
	430003 / Maintenance/Operations-Supplie	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	2,025.29	(2,025.29)	(2,025.29)	X
			1110-8100-10948	0.00	6,987.00	0.00	0.00	0.00	6,987.00	6,987.00	100.00%
	430004 / Reprographic Services	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	463.67	(463.67)	(463.67)	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10948	0.00	16,980.00	0.00	0.00	0.00	16,980.00	16,980.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-10948	0.00	6,980.00	0.00	1,259.25	0.00	5,720.75	5,720.75	81.95%
	520002 / Travel/Conference Attendance	010-0000	1110-1000-10948	0.00	25,557.00	0.00	0.00	0.00	25,557.00	25,557.00	100.00%
	580002 / Other Contracts	010-0000	1110-1000-10948	0.00	4,192.00	0.00	0.00	0.00	4,192.00	4,192.00	100.00%
	580005 / Other Expenses	010-0000	1110-1000-10948	0.00	8,385.00	0.00	0.00	0.00	8,385.00	8,385.00	100.00%
	580012 / Contract Bus Services	010-0000	1110-1000-10948	0.00	33,385.00	0.00	0.00	0.00	33,385.00	33,385.00	100.00%
	580020 / Software License Maintenance	010-0000	1110-1000-10948	0.00	9,143.00	0.00	0.00	0.00	9,143.00	9,143.00	100.00%

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	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10948	0.00	34,193.00	0.00	5,000.00	0.00	29,193.00	29,193.00	85.37%
10948 / Joy and Wellness Total				0.00	609,038.00	256,320.81	11,223.43	191,003.71	150,490.05	406,810.86	66.80%
10949 / Engagement and Collaboration	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10949	0.00	6,095.00	6,095.00	0.00	0.00	0.00	6,095.00	100.00%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10949	0.00	2,284.00	2,284.00	0.00	0.00	0.00	2,284.00	100.00%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10949	0.00	12,190.00	11,518.33	0.00	671.67	0.00	11,518.33	94.48%
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-10949	0.00	923.00	923.00	0.00	0.00	0.00	923.00	100.00%
	120024 / Guidance/Welfare Salaries-Supple	010-0000	1110-3110-10949	0.00	4,872.00	4,086.23	0.00	785.77	0.00	4,086.23	83.87%
	120044 / Health Services Salaries - Supple	010-0000	1110-3140-10949	0.00	811.00	811.00	0.00	0.00	0.00	811.00	100.00%
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-10949	0.00	5,689.00	5,381.89	0.00	307.11	0.00	5,381.89	94.60%
	130024 / Supervisor Salaries-Supple/Oth	010-0000	1110-2100-10949	0.00	1,218.00	1,218.00	0.00	0.00	0.00	1,218.00	100.00%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10949	0.00	1,624.00	1,624.00	0.00	0.00	0.00	1,624.00	100.00%
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	1110-8100-10949	0.00	728.00	728.00	0.00	0.00	0.00	728.00	100.00%
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10949	0.00	9,501.00	7,462.90	0.00	2,038.10	0.00	7,462.90	78.54%
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10949	0.00	0.00	(314.98)	0.00	314.98	0.00	(314.98)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10949	0.00	5,842.00	4,820.15	0.00	1,021.85	0.00	4,820.15	82.50%
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-10949	0.00	5,847.00	5,847.00	0.00	0.00	0.00	5,847.00	100.00%
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10949	0.00	1,391.00	(303.05)	0.00	1,694.05	0.00	(303.05)	-21.78%
			1110-2700-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	290003 / Other Class Salaries -Overtime	010-0000	1110-1000-10949	0.00	3,714.00	2,809.82	0.00	904.18	0.00	2,809.82	75.65%
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10949	0.00	12,068.00	11,765.24	0.00	302.76	0.00	11,765.24	97.49%
	310101 / STRS - Certificated	010-0000	1110-1000-10949	0.00	3,935.00	3,806.71	0.00	128.29	0.00	3,806.71	96.73%
			1110-2100-10949	0.00	544.00	544.00	0.00	0.00	0.00	544.00	100.00%
			1110-2700-10949	0.00	1,087.00	1,028.34	0.00	58.66	0.00	1,028.34	94.60%

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	310101 / STRS - Certificated	010-0000	1110-3110-10949	0.00	933.00	782.92	0.00	150.08	0.00	782.92	83.91%
			1110-3140-10949	0.00	156.00	156.00	0.00	0.00	0.00	156.00	100.00%
	320201 / PERS - Classified	010-0000	1110-1000-10949	0.00	0.00	(412.61)	0.00	412.61	0.00	(412.61)	X
			1110-2700-10949	0.00	3,123.00	3,019.25	0.00	103.75	0.00	3,019.25	96.67%
			1110-8100-10949	0.00	2,732.00	2,649.94	0.00	82.06	0.00	2,649.94	96.99%
	330101 / Social Security -Certificated	010-0000	1110-1000-10949	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-10949	0.00	315.00	305.20	0.00	9.80	0.00	305.20	96.88%
			1110-2100-10949	0.00	42.00	42.00	0.00	0.00	0.00	42.00	100.00%
			1110-2700-10949	0.00	83.00	78.55	0.00	4.45	0.00	78.55	94.63%
			1110-3110-10949	0.00	72.00	61.53	0.00	10.47	0.00	61.53	85.45%
			1110-3140-10949	0.00	12.00	12.00	0.00	0.00	0.00	12.00	100.00%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-10949	0.00	35.00	35.00	0.00	0.00	0.00	35.00	100.00%
	330201 / Social Security-Classified	010-0000	1110-1000-10949	0.00	0.00	(151.23)	0.00	151.23	0.00	(151.23)	X
			1110-2700-10949	0.00	727.00	651.53	0.00	75.47	0.00	651.53	89.61%
			1110-8100-10949	0.00	636.00	516.11	0.00	119.89	0.00	516.11	81.14%
	330202 / Medicare - Classified	010-0000	1110-1000-10949	0.00	252.00	211.23	0.00	40.77	0.00	211.23	83.82%
			1110-2700-10949	0.00	171.00	153.33	0.00	17.67	0.00	153.33	89.66%
			1110-8100-10949	0.00	149.00	120.97	0.00	28.03	0.00	120.97	81.18%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10949	0.00	648.00	631.10	0.00	16.90	0.00	631.10	97.39%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10949	0.00	817.00	817.00	0.00	0.00	0.00	817.00	100.00%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10949	0.00	0.00	(29.35)	0.00	29.35	0.00	(29.35)	X
			1110-2700-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10949	0.00	15.00	14.66	0.00	0.34	0.00	14.66	97.73%
			1110-2100-10949	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%

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Los Angeles Unified School District

Esteban Torres Hs - East Los Angeles Renaissance Academy — 1777201

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	350101 / Unemploy Insur - Certificated	010-0000	1110-2700-10949	0.00	3.00	2.85	0.00	0.15	0.00	2.85	95.00%
			1110-3110-10949	0.00	4.00	3.64	0.00	0.36	0.00	3.64	91.00%
			1110-3140-10949	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10949	0.00	11.00	9.62	0.00	1.38	0.00	9.62	87.45%
			1110-2700-10949	0.00	7.00	6.39	0.00	0.61	0.00	6.39	91.28%
			1110-8100-10949	0.00	6.00	5.04	0.00	0.96	0.00	5.04	84.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10949	0.00	520.00	503.81	0.00	16.19	0.00	503.81	96.88%
			1110-2100-10949	0.00	70.00	70.00	0.00	0.00	0.00	70.00	100.00%
			1110-2700-10949	0.00	138.00	130.60	0.00	7.40	0.00	130.60	94.63%
			1110-3110-10949	0.00	119.00	100.06	0.00	18.94	0.00	100.06	84.08%
			1110-3140-10949	0.00	20.00	20.00	0.00	0.00	0.00	20.00	100.00%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10949	0.00	416.00	346.06	0.00	69.94	0.00	346.06	83.18%
			1110-2700-10949	0.00	283.00	250.77	0.00	32.23	0.00	250.77	88.61%
			1110-8100-10949	0.00	248.00	198.87	0.00	49.13	0.00	198.87	80.18%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10949	0.00	180.00	180.00	0.00	0.00	0.00	180.00	100.00%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10949	0.00	0.00	(6.44)	0.00	6.44	0.00	(6.44)	X
			1110-2700-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10949	0.00	189.00	165.61	0.00	23.39	0.00	165.61	87.62%
			1110-2700-10949	0.00	0.00	(10.69)	0.00	10.69	0.00	(10.69)	X
			1110-3110-10949	0.00	0.00	(27.37)	0.00	27.37	0.00	(27.37)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10949	0.00	0.00	(78.29)	0.00	78.29	0.00	(78.29)	X
			1110-2700-10949	0.00	0.00	(30.68)	0.00	30.68	0.00	(30.68)	X
			1110-8100-10949	0.00	0.00	(70.62)	0.00	70.62	0.00	(70.62)	X
	430001 / General Supplies	010-0000	1110-1000-10949	0.00	75,670.00	0.00	37,323.51	2,704.38	35,642.11	35,642.11	47.10%

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Los Angeles Unified School District

Esteban Torres Hs - East Los Angeles Renaissance Academy — 1777201

BUDGET AVAILABILITY REPORT

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	430003 / Maintenance/Operations-Supplie	010-0000	1110-8100-10949	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	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10949	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-10949	0.00	14,000.00	0.00	0.00	8,458.87	5,541.13	5,541.13	39.57%
	520002 / Travel/Conference Attendance	010-0000	1110-1000-10949	0.00	25,000.00	0.00	0.00	0.00	25,000.00	25,000.00	100.00%
	580002 / Other Contracts	010-0000	1110-1000-10949	0.00	46,000.00	0.00	0.00	0.00	46,000.00	46,000.00	100.00%
	580005 / Other Expenses	010-0000	1110-1000-10949	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
	580012 / Contract Bus Services	010-0000	1110-1000-10949	0.00	5,000.00	0.00	0.00	282.10	4,717.90	4,717.90	94.35%
	580020 / Software License Maintenance	010-0000	1110-1000-10949	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10949	0.00	25,000.00	0.00	0.00	0.00	25,000.00	25,000.00	100.00%
	620001 / Bldgs & Improvement Of Bldgs	010-0000	1110-8500-10949	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
10949 / Engagement and Collaboration Total				0.00	303,170.00	83,574.94	37,323.51	21,370.41	160,901.14	244,476.08	80.64%
10983 / TSP-SENI Goal 1 100% Graduation	520002 / Travel/Conference Attendance	010-0000	1110-1000-10983	0.00	0.00	0.00	0.00	400.76	(400.76)	(400.76)	X
10983 / TSP-SENI Goal 1 100% Graduation Total				0.00	0.00	0.00	0.00	400.76	(400.76)	(400.76)	X
10984 / TSP-SENI Goal 2 Proficiency for All	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10984	0.00	0.00	1.23	0.00	(1.23)	0.00	1.23	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-10984	0.00	0.00	(0.24)	0.00	0.24	0.00	(0.24)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10984	0.00	0.00	0.04	0.00	(0.04)	0.00	0.04	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10984	0.00	0.00	(3.24)	0.00	3.24	0.00	(3.24)	X
10984 / TSP-SENI Goal 2 Proficiency for All Total				0.00	0.00	(2.21)	0.00	2.21	0.00	(2.21)	X
10987 / TSP-SENI Goal 4 Parent & Community Engagement	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10987	0.00	0.00	(9.70)	0.00	9.70	0.00	(9.70)	X

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Los Angeles Unified School District

Esteban Torres Hs - East Los Angeles Renaissance Academy — 1777201

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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)
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10987	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-0000	1110-2700-10987	0.00	0.00	(2.47)	0.00	2.47	0.00	(2.47)	X
	330201 / Social Security-Classified	010-0000	1110-2700-10987	0.00	0.00	(0.60)	0.00	0.60	0.00	(0.60)	X
	330202 / Medicare - Classified	010-0000	1110-2700-10987	0.00	0.00	(0.14)	0.00	0.14	0.00	(0.14)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10987	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-10987	0.00	0.00	(0.25)	0.00	0.25	0.00	(0.25)	X
10987 / TSP-SENI Goal 4 Parent & Community Engagement Total				0.00	0.00	(13.15)	0.00	13.15	0.00	(13.15)	X
10988 / TSP-SENI Goal 5 School Safety	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10988	0.00	0.00	(18.84)	0.00	18.84	0.00	(18.84)	X
	240002 / Office Pers Salaries - Subs/Relf	010-0000	1110-2700-10988	0.00	0.00	(0.50)	0.00	0.50	0.00	(0.50)	X
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-0000	1110-2700-10988	0.00	0.00	(1.98)	0.00	1.98	0.00	(1.98)	X
	330201 / Social Security-Classified	010-0000	1110-2100-10988	0.00	0.00	39.85	0.00	(39.85)	0.00	39.85	X
			1110-2700-10988	0.00	0.00	79.85	0.00	(79.85)	0.00	79.85	X
	330202 / Medicare - Classified	010-0000	1110-2100-10988	0.00	0.00	11.19	0.00	(11.19)	0.00	11.19	X
			1110-2700-10988	0.00	0.00	18.66	0.00	(18.66)	0.00	18.66	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-10988	0.00	0.00	5.25	0.00	(5.25)	0.00	5.25	X
			1110-2700-10988	0.00	0.00	(0.40)	0.00	0.40	0.00	(0.40)	X
	340201 / Health/Welfare - Classified	010-0000	1110-2700-10988	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10988	0.00	0.00	3.22	0.00	(3.22)	0.00	3.22	X
			1110-2700-10988	0.00	0.00	0.65	0.00	(0.65)	0.00	0.65	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-10988	0.00	0.00	(0.52)	0.00	0.52	0.00	(0.52)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10988	0.00	0.00	(11.36)	0.00	11.36	0.00	(11.36)	X
10988 / TSP-SENI Goal 5 School Safety Total				0.00	0.00	125.08	0.00	(125.08)	0.00	125.08	X
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	194,768.00	66,258.47	0.00	128,509.53	0.00	66,258.47	34.01%

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	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10989	0.00	0.00	(3,306.59)	0.00	3,306.59	0.00	(3,306.59)	X
	120001 / Librarian Salaries-Regular	010-0000	1110-2420-10989	0.00	23,743.00	6,083.76	0.00	17,659.24	0.00	6,083.76	25.62%
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-10989	0.00	212.00	212.00	0.00	0.00	0.00	212.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-10989	0.00	37,202.00	12,075.52	0.00	25,126.48	0.00	12,075.52	32.45%
			1110-2420-10989	0.00	4,579.00	1,201.90	0.00	3,377.10	0.00	1,201.90	26.24%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	2,827.00	946.35	0.00	1,880.65	0.00	946.35	33.47%
			1110-2420-10989	0.00	349.00	93.14	0.00	255.86	0.00	93.14	26.68%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-10989	0.00	0.00	(17.95)	0.00	17.95	0.00	(17.95)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	0.00	46,500.00	21,800.93	0.00	24,699.07	0.00	21,800.93	46.88%
			1110-2420-10989	0.00	3,333.00	834.78	0.00	2,498.22	0.00	834.78	25.04%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10989	0.00	99.00	115.40	0.00	(16.40)	0.00	115.40	116.56%
			1110-2420-10989	0.00	14.00	13.17	0.00	0.83	0.00	13.17	94.07%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	4,697.00	1,515.01	0.00	3,181.99	0.00	1,515.01	32.25%
			1110-2420-10989	0.00	580.00	153.89	0.00	426.11	0.00	153.89	26.53%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	0.00	10,200.00	4,782.16	0.00	5,417.84	0.00	4,782.16	46.88%
			1110-2420-10989	0.00	731.00	182.94	0.00	548.06	0.00	182.94	25.02%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10989	0.00	10,830.00	5,850.59	0.00	4,979.41	0.00	5,850.59	54.02%
			1110-2420-10989	0.00	775.00	120.23	0.00	654.77	0.00	120.23	15.51%
10989 / TSP-CSR-Teacher/Librarian Total				0.00	341,439.00	118,915.70	0.00	222,523.30	0.00	118,915.70	34.83%
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	1,116,130.00	291,234.45	0.00	824,895.55	0.00	291,234.45	26.09%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11020	0.00	0.00	(5,987.15)	0.00	5,987.15	0.00	(5,987.15)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11020	0.00	0.00	(26.81)	0.00	26.81	0.00	(26.81)	X
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	213,187.00	54,623.09	0.00	158,563.91	0.00	54,623.09	25.62%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	16,191.00	3,308.44	0.00	12,882.56	0.00	3,308.44	20.43%

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	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-11020	0.00	0.00	(27.45)	0.00	27.45	0.00	(27.45)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	201,500.00	55,924.82	0.00	145,575.18	0.00	55,924.82	27.75%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	567.00	122.79	0.00	444.21	0.00	122.79	21.65%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	26,906.00	6,814.43	0.00	20,091.57	0.00	6,814.43	25.32%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	44,200.00	12,267.85	0.00	31,932.15	0.00	12,267.85	27.75%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	46,930.00	18,006.06	0.00	28,923.94	0.00	18,006.06	38.36%
11020 / K12 Norm Tchrs-Sal Total				0.00	1,665,611.00	436,260.52	0.00	1,229,350.48	0.00	436,260.52	26.19%
11141 / Off-Norm-School	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11141	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11141	0.00	0.00	(2,075.56)	0.00	2,075.56	0.00	(2,075.56)	X
	310101 / STRS - Certificated	010-0000	1110-1000-11141	0.00	0.00	(351.59)	0.00	351.59	0.00	(351.59)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11141	0.00	0.00	(27.20)	0.00	27.20	0.00	(27.20)	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-11141	0.00	0.00	(8.80)	0.00	8.80	0.00	(8.80)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11141	0.00	0.00	(757.77)	0.00	757.77	0.00	(757.77)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11141	0.00	0.00	(0.94)	0.00	0.94	0.00	(0.94)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11141	0.00	0.00	(50.04)	0.00	50.04	0.00	(50.04)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11141	0.00	0.00	(166.22)	0.00	166.22	0.00	(166.22)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11141	0.00	0.00	(80.43)	0.00	80.43	0.00	(80.43)	X
11141 / Off-Norm-School Total				0.00	0.00	(3,518.55)	0.00	3,518.55	0.00	(3,518.55)	X
11279 / TSP-LVN Proportionality School	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11279	0.00	0.00	(331.19)	0.00	331.19	0.00	(331.19)	X
	320201 / PERS - Classified	010-0000	1110-1000-11279	0.00	0.00	(88.36)	0.00	88.36	0.00	(88.36)	X
	330201 / Social Security-Classified	010-0000	1110-1000-11279	0.00	0.00	(46.00)	0.00	46.00	0.00	(46.00)	X
	330202 / Medicare - Classified	010-0000	1110-1000-11279	0.00	0.00	(10.76)	0.00	10.76	0.00	(10.76)	X
	340201 / Health/Welfare - Classified	010-0000	1110-1000-11279	0.00	0.00	(120.11)	0.00	120.11	0.00	(120.11)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11279	0.00	0.00	(0.37)	0.00	0.37	0.00	(0.37)	X

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Los Angeles Unified School District

Esteban Torres Hs - East Los Angeles Renaissance Academy — 1777201

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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)
	360201 / Workers Comp - Classified	010-0000	1110-1000-11279	0.00	0.00	(7.98)	0.00	7.98	0.00	(7.98)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-11279	0.00	0.00	(26.35)	0.00	26.35	0.00	(26.35)	X
11279 / TSP-LVN Proportionality School Total				0.00	0.00	(631.12)	0.00	631.12	0.00	(631.12)	X
11421 / Prop 28-Arts Program	110004 / Teacher Salaries - Supple/Other	010-6770	1110-1000-11421	0.00	8,656.00	8,049.07	0.00	606.93	0.00	8,049.07	92.98%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110005 / Teacher Assistant Salaries	010-6770	1110-1000-11421	0.00	31,823.00	22,550.21	0.00	9,272.79	0.00	22,550.21	70.86%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	210001 / Instruct Aides Salaries - Regular	010-6770	1110-1000-11421	0.00	5,920.00	3,115.50	0.00	2,804.50	0.00	3,115.50	52.62%
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	1,692.00	1,576.08	0.00	115.92	0.00	1,576.08	93.14%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-6770	1110-1000-11421	0.00	235.00	235.00	0.00	0.00	0.00	235.00	100.00%
	330101 / Social Security -Certificated	010-6770	1110-1000-11421	0.00	36.00	36.00	0.00	0.00	0.00	36.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	589.00	451.80	0.00	137.20	0.00	451.80	76.70%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330103 / Retirement In Lieu (PARS)-Cert	010-6770	1110-1000-11421	0.00	1,194.00	858.13	0.00	335.87	0.00	858.13	71.87%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-6770	1110-1000-11421	0.00	55.00	55.00	0.00	0.00	0.00	55.00	100.00%
	330202 / Medicare - Classified	010-6770	1110-1000-11421	0.00	87.00	41.75	0.00	45.25	0.00	41.75	47.98%
	330203 / Retirement In Lieu (PARS)-Clas	010-6770	1110-1000-11421	0.00	190.00	72.98	0.00	117.02	0.00	72.98	38.41%
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	12,137.00	12,137.00	0.00	0.00	0.00	12,137.00	100.00%
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	22.00	17.27	0.00	4.73	0.00	17.27	78.50%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-6770	1110-1000-11421	0.00	4.00	2.44	0.00	1.56	0.00	2.44	61.00%

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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)
	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	977.00	738.89	0.00	238.11	0.00	738.89	75.62%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-6770	1110-1000-11421	0.00	144.00	76.40	0.00	67.60	0.00	76.40	53.05%
	375101 / OPEB, Active Employees - Cert	010-6770	1110-1000-11421	0.00	0.00	(341.61)	0.00	341.61	0.00	(341.61)	X
	375201 / OPEB, Active Employees - Class	010-6770	1110-1000-11421	0.00	0.00	(69.43)	0.00	69.43	0.00	(69.43)	X
	430001 / General Supplies	010-6770	1110-1000-11421	0.00	5,000.00	0.00	0.00	409.78	4,590.22	4,590.22	91.80%
	430009 / Instl Material & Supplies-Budget use only	010-6770	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-6770	1110-1000-11421	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
	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
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
11421 / Prop 28-Arts Program Total				0.00	73,761.00	49,602.48	0.00	14,568.30	9,590.22	59,192.70	80.25%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	4,089.00	1,346.50	0.00	2,742.50	0.00	1,346.50	32.92%
	320201 / PERS - Classified	010-0000	0000-8100-11449	0.00	1,092.00	361.44	0.00	730.56	0.00	361.44	33.09%
	330201 / Social Security-Classified	010-0000	0000-8100-11449	0.00	254.00	80.05	0.00	173.95	0.00	80.05	31.51%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	60.00	19.32	0.00	40.68	0.00	19.32	32.20%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11449	0.00	1,666.00	521.18	0.00	1,144.82	0.00	521.18	31.28%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	3.00	1.59	0.00	1.41	0.00	1.59	53.00%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	99.00	32.92	0.00	66.08	0.00	32.92	33.25%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11449	0.00	366.00	114.86	0.00	251.14	0.00	114.86	31.38%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	387.00	298.53	0.00	88.47	0.00	298.53	77.13%
11449 / Proportionality-Campus Aides Total				0.00	8,016.00	2,776.39	0.00	5,239.61	0.00	2,776.39	34.64%
11456 / School Staffing Equity Grant	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11456	0.00	83,026.00	17,966.20	0.00	65,059.80	0.00	17,966.20	21.63%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11456	0.00	1,470.00	296.40	0.00	1,173.60	0.00	296.40	20.16%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11456	0.00	679.00	679.00	0.00	0.00	0.00	679.00	100.00%

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	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-11456	0.00	42,481.00	15,997.39	0.00	26,483.61	0.00	15,997.39	37.65%
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-11456	0.00	3,768.00	2,107.05	0.00	1,660.95	0.00	2,107.05	55.91%
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	1110-8100-11456	0.00	0.00	(218.11)	0.00	218.11	0.00	(218.11)	X
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-11456	0.00	26,074.00	5,965.93	0.00	20,108.07	0.00	5,965.93	22.88%
	310101 / STRS - Certificated	010-0000	1110-1000-11456	0.00	16,271.00	3,740.95	0.00	12,530.05	0.00	3,740.95	22.99%
			1110-3110-11456	0.00	8,114.00	3,043.31	0.00	5,070.69	0.00	3,043.31	37.50%
	320101 / PERS - Certificated	010-0000	1110-1000-11456	0.00	0.00	(6.48)	0.00	6.48	0.00	(6.48)	X
	320201 / PERS - Classified	010-0000	1110-2700-11456	0.00	6,957.00	1,592.18	0.00	5,364.82	0.00	1,592.18	22.88%
			1110-8100-11456	0.00	1,006.00	159.15	0.00	846.85	0.00	159.15	15.82%
	330102 / Medicare - Certificated	010-0000	1110-1000-11456	0.00	1,237.00	247.98	0.00	989.02	0.00	247.98	20.04%
			1110-3110-11456	0.00	617.00	244.67	0.00	372.33	0.00	244.67	39.65%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-11456	0.00	0.00	(26.88)	0.00	26.88	0.00	(26.88)	X
	330201 / Social Security-Classified	010-0000	1110-2700-11456	0.00	1,617.00	318.42	0.00	1,298.58	0.00	318.42	19.69%
			1110-8100-11456	0.00	234.00	121.86	0.00	112.14	0.00	121.86	52.07%
	330202 / Medicare - Classified	010-0000	1110-2700-11456	0.00	379.00	75.30	0.00	303.70	0.00	75.30	19.86%
			1110-8100-11456	0.00	55.00	28.76	0.00	26.24	0.00	28.76	52.29%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11456	0.00	19,228.00	4,416.85	0.00	14,811.15	0.00	4,416.85	22.97%
			1110-3110-11456	0.00	7,027.00	1,365.28	0.00	5,661.72	0.00	1,365.28	19.42%
	340201 / Health/Welfare - Classified	010-0000	1110-2700-11456	0.00	10,334.00	2,583.98	0.00	7,750.02	0.00	2,583.98	25.00%
			1110-8100-11456	0.00	1,115.00	93.86	0.00	1,021.14	0.00	93.86	8.41%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11456	0.00	44.00	45.33	0.00	(1.33)	0.00	45.33	103.02%
			1110-3110-11456	0.00	22.00	32.00	0.00	(10.00)	0.00	32.00	145.45%
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-11456	0.00	14.00	3.54	0.00	10.46	0.00	3.54	25.28%
			1110-8100-11456	0.00	2.00	1.10	0.00	0.90	0.00	1.10	55.00%

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	360101 / Workers Comp - Certificated	010-0000	1110-1000-11456	0.00	2,055.00	456.97	0.00	1,598.03	0.00	456.97	22.23%
			1110-3110-11456	0.00	1,025.00	384.89	0.00	640.11	0.00	384.89	37.55%
	360201 / Workers Comp - Classified	010-0000	1110-2700-11456	0.00	629.00	144.38	0.00	484.62	0.00	144.38	22.95%
			1110-8100-11456	0.00	91.00	14.35	0.00	76.65	0.00	14.35	15.76%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11456	0.00	4,219.00	970.15	0.00	3,248.85	0.00	970.15	22.99%
			1110-3110-11456	0.00	1,543.00	301.04	0.00	1,241.96	0.00	301.04	19.51%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-11456	0.00	2,267.00	567.02	0.00	1,699.98	0.00	567.02	25.01%
			1110-8100-11456	0.00	245.00	21.02	0.00	223.98	0.00	21.02	8.57%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11456	0.00	4,475.00	2,026.39	0.00	2,448.61	0.00	2,026.39	45.28%
			1110-3110-11456	0.00	1,634.00	598.79	0.00	1,035.21	0.00	598.79	36.64%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-11456	0.00	2,406.00	1,849.42	0.00	556.58	0.00	1,849.42	76.86%
			1110-8100-11456	0.00	259.00	164.57	0.00	94.43	0.00	164.57	63.54%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-11456	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	1110-1000-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
11456 / School Staffing Equity Grant Total				0.00	252,619.00	68,374.01	0.00	184,244.99	0.00	68,374.01	27.07%
11664 / Athletics School Uniform	430010 / Instr Material-General Purpose	010-0000	1110-4000-11664	6,816.00	6,816.00	0.00	0.00	0.00	6,816.00	6,816.00	100.00%
11664 / Athletics School Uniform Total				6,816.00	6,816.00	0.00	0.00	0.00	6,816.00	6,816.00	100.00%
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	12,279.00	4,046.55	0.00	8,232.45	0.00	4,046.55	32.95%
	320201 / PERS - Classified	010-0000	0000-8100-11673	0.00	3,277.00	1,083.96	0.00	2,193.04	0.00	1,083.96	33.07%
	330201 / Social Security-Classified	010-0000	0000-8100-11673	0.00	762.00	239.82	0.00	522.18	0.00	239.82	31.47%
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	179.00	56.89	0.00	122.11	0.00	56.89	31.78%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11673	0.00	4,998.00	1,561.42	0.00	3,436.58	0.00	1,561.42	31.24%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	7.00	2.80	0.00	4.20	0.00	2.80	40.00%

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	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	296.00	97.62	0.00	198.38	0.00	97.62	32.97%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11673	0.00	1,097.00	343.22	0.00	753.78	0.00	343.22	31.28%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11673	0.00	1,163.00	897.36	0.00	265.64	0.00	897.36	77.15%
11673 / Campus Aides-Spec Progs Total				0.00	24,058.00	8,329.64	0.00	15,728.36	0.00	8,329.64	34.62%
11951 / Suspense Acct.(Gen Fd-Unrest)	330102 / Medicare - Certificated	010-0000	1110-1000-11951	0.00	0.00	16.36	0.00	(16.36)	0.00	16.36	X
	330201 / Social Security-Classified	010-0000	1110-2100-11951	0.00	0.00	(2.65)	0.00	2.65	0.00	(2.65)	X
	330202 / Medicare - Classified	010-0000	1110-2100-11951	0.00	0.00	(0.62)	0.00	0.62	0.00	(0.62)	X
	340201 / Health/Welfare - Classified	010-0000	1110-2100-11951	0.00	0.00	(1,291.67)	0.00	1,291.67	0.00	(1,291.67)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11951	0.00	0.00	5.64	0.00	(5.64)	0.00	5.64	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-11951	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-11951	0.00	0.00	(283.33)	0.00	283.33	0.00	(283.33)	X
11951 / Suspense Acct.(Gen Fd-Unrest) Total				0.00	0.00	(1,556.29)	0.00	1,556.29	0.00	(1,556.29)	X
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	118,510.00	24,673.26	0.00	93,836.74	0.00	24,673.26	20.81%
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1120-12002	0.00	0.00	(244.10)	0.00	244.10	0.00	(244.10)	X
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	22,636.00	4,638.67	0.00	17,997.33	0.00	4,638.67	20.49%
	320101 / PERS - Certificated	010-6500	5760-1120-12002	0.00	0.00	(1.28)	0.00	1.28	0.00	(1.28)	X
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	1,719.00	388.97	0.00	1,330.03	0.00	388.97	22.62%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	18,744.00	3,806.82	0.00	14,937.18	0.00	3,806.82	20.30%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	60.00	68.47	0.00	(8.47)	0.00	68.47	114.11%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	2,857.00	583.70	0.00	2,273.30	0.00	583.70	20.43%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	4,112.00	827.38	0.00	3,284.62	0.00	827.38	20.12%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12002	0.00	4,364.00	808.70	0.00	3,555.30	0.00	808.70	18.53%
12002 / SpEd-Resource Specialist Prog Total				0.00	173,002.00	35,550.59	0.00	137,451.41	0.00	35,550.59	20.55%
12005 / SpEd-Special Day Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12005	0.00	167,316.00	31,895.20	0.00	135,420.80	0.00	31,895.20	19.06%

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	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12005	0.00	0.00	(488.20)	0.00	488.20	0.00	(488.20)	X
	310101 / STRS - Certificated	010-6500	5760-1110-12005	0.00	31,959.00	5,971.74	0.00	25,987.26	0.00	5,971.74	18.68%
	320101 / PERS - Certificated	010-6500	5760-1110-12005	0.00	0.00	(1.28)	0.00	1.28	0.00	(1.28)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12005	0.00	2,427.00	451.76	0.00	1,975.24	0.00	451.76	18.61%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12005	0.00	31,000.00	7,542.62	0.00	23,457.38	0.00	7,542.62	24.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12005	0.00	84.00	72.01	0.00	11.99	0.00	72.01	85.72%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12005	0.00	4,033.00	753.98	0.00	3,279.02	0.00	753.98	18.69%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12005	0.00	6,800.00	1,654.56	0.00	5,145.44	0.00	1,654.56	24.33%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12005	0.00	7,220.00	2,193.62	0.00	5,026.38	0.00	2,193.62	30.38%
12005 / SpEd-Special Day Program Total				0.00	250,839.00	50,046.01	0.00	200,792.99	0.00	50,046.01	19.95%
12215 / SpEd-Assistants	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12215	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	157,589.00	34,069.55	0.00	123,519.45	0.00	34,069.55	21.61%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12215	0.00	0.00	(1,502.30)	0.00	1,502.30	0.00	(1,502.30)	X
	310101 / STRS - Certificated	010-6500	5760-1110-12215	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	42,048.00	9,352.85	0.00	32,695.15	0.00	9,352.85	22.24%
	330102 / Medicare - Certificated	010-6500	5760-1110-12215	0.00	0.00	0.22	0.00	(0.22)	0.00	0.22	X
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	9,772.00	2,096.89	0.00	7,675.11	0.00	2,096.89	21.45%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	2,288.00	472.69	0.00	1,815.31	0.00	472.69	20.65%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12215	0.00	0.00	(51.22)	0.00	51.22	0.00	(51.22)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	68,290.00	14,078.42	0.00	54,211.58	0.00	14,078.42	20.61%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12215	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	80.00	17.40	0.00	62.60	0.00	17.40	21.75%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12215	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	3,799.00	786.02	0.00	3,012.98	0.00	786.02	20.69%

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	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	14,980.00	3,088.60	0.00	11,891.40	0.00	3,088.60	20.61%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12215	0.00	0.00	(0.58)	0.00	0.58	0.00	(0.58)	X
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	15,904.00	11,803.90	0.00	4,100.10	0.00	11,803.90	74.21%
12215 / SpEd-Assistants Total				0.00	314,750.00	74,212.45	0.00	240,537.55	0.00	74,212.45	23.58%
12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	5,587.00	1,099.89	0.00	4,487.11	0.00	1,099.89	19.68%
	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	1,068.00	210.99	0.00	857.01	0.00	210.99	19.75%
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	82.00	12.87	0.00	69.13	0.00	12.87	15.69%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	776.00	194.78	0.00	581.22	0.00	194.78	25.10%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	3.00	0.60	0.00	2.40	0.00	0.60	20.00%
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	135.00	26.89	0.00	108.11	0.00	26.89	19.91%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	171.00	43.47	0.00	127.53	0.00	43.47	25.42%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12529	0.00	179.00	23.28	0.00	155.72	0.00	23.28	13.00%
	520001 / Mileage	010-6500	5760-3140-12529	0.00	0.00	(0.81)	0.00	0.81	0.00	(0.81)	X
12529 / Occupational & Physical Therapy Program Total				0.00	8,001.00	1,611.96	0.00	6,389.04	0.00	1,611.96	20.15%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	0.00	9.66	0.00	(9.66)	0.00	9.66	X
	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12532	0.00	0.00	10.28	0.00	(10.28)	0.00	10.28	X
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	0.00	8.10	0.00	(8.10)	0.00	8.10	X
			5760-3140-12532	0.00	0.00	8.32	0.00	(8.32)	0.00	8.32	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	0.00	4.00	0.00	(4.00)	0.00	4.00	X

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	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12532	0.00	0.00	4.26	0.00	(4.26)	0.00	4.26	X
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	X	
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	X	
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12532	0.00	0.00	(20.03)	0.00	20.03	0.00	(20.03)	X
			5760-3140-12532	0.00	0.00	(21.71)	0.00	21.71	0.00	(21.71)	X
12532 / Adapted Physical Education Program Total				0.00	0.00	2.88	0.00	(2.88)	0.00	2.88	X
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-2100-12535	0.00	0.00	4.92	0.00	(4.92)	0.00	4.92	X
			5760-3150-12535	0.00	5,065.00	979.74	0.00	4,085.26	0.00	979.74	19.34%
	310101 / STRS - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	968.00	187.73	0.00	780.27	0.00	187.73	19.39%
	330102 / Medicare - Certificated	010-6500	5760-2100-12535	0.00	0.00	3.59	0.00	(3.59)	0.00	3.59	X
			5760-3150-12535	0.00	74.00	11.25	0.00	62.75	0.00	11.25	15.20%
	340101 / Health/Welfare - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	776.00	194.78	0.00	581.22	0.00	194.78	25.10%
	350101 / Unemploy Insur - Certificated	010-6500	5760-2100-12535	0.00	0.00	1.87	0.00	(1.87)	0.00	1.87	X
			5760-3150-12535	0.00	3.00	0.85	0.00	2.15	0.00	0.85	28.33%
	360101 / Workers Comp - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	123.00	24.57	0.00	98.43	0.00	24.57	19.97%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	171.00	43.47	0.00	127.53	0.00	43.47	25.42%

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	375101 / OPEB, Active Employees - Cert	010-6500	5760-2100-12535	0.00	0.00	(9.99)	0.00	9.99	0.00	(9.99)	X
			5760-3150-12535	0.00	179.00	37.91	0.00	141.09	0.00	37.91	21.17%
12535 / Speech & Language Program Total				0.00	7,359.00	1,480.69	0.00	5,878.31	0.00	1,480.69	20.12%
12552 / Career & Transition Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12552	0.00	23,819.00	4,765.80	0.00	19,053.20	0.00	4,765.80	20.00%
	310101 / STRS - Certificated	010-6500	5760-1190-12552	0.00	4,551.00	909.75	0.00	3,641.25	0.00	909.75	19.99%
	330102 / Medicare - Certificated	010-6500	5760-1190-12552	0.00	346.00	59.92	0.00	286.08	0.00	59.92	17.31%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12552	0.00	3,565.00	891.28	0.00	2,673.72	0.00	891.28	25.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12552	0.00	12.00	6.16	0.00	5.84	0.00	6.16	51.33%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12552	0.00	575.00	103.03	0.00	471.97	0.00	103.03	17.91%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12552	0.00	782.00	195.47	0.00	586.53	0.00	195.47	24.99%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12552	0.00	830.00	129.32	0.00	700.68	0.00	129.32	15.58%
	520001 / Mileage	010-6500	5760-1190-12552	0.00	0.00	(0.11)	0.00	0.11	0.00	(0.11)	X
12552 / Career & Transition Program Total				0.00	34,480.00	7,060.62	0.00	27,419.38	0.00	7,060.62	20.48%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	2,441.00	2,282.62	0.00	158.38	0.00	2,282.62	93.51%
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	467.00	436.75	0.00	30.25	0.00	436.75	93.52%
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	36.00	34.37	0.00	1.63	0.00	34.37	95.47%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	872.00	872.00	0.00	0.00	0.00	872.00	100.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	2.00	1.93	0.00	0.07	0.00	1.93	96.50%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	59.00	55.19	0.00	3.81	0.00	55.19	93.54%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	192.00	192.00	0.00	0.00	0.00	192.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	202.00	195.79	0.00	6.21	0.00	195.79	96.92%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	4,271.00	4,070.65	0.00	200.35	0.00	4,070.65	95.31%

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12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S	320201 / PERS - Classified	010-3305	5760-1110-12925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	52,698.00	13,001.08	0.00	39,696.92	0.00	13,001.08	24.67%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	40,533.00	18,204.84	0.00	22,328.16	0.00	18,204.84	44.91%
			1110-4000-13027	0.00	0.00	(531.43)	0.00	531.43	0.00	(531.43)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	2,587.00	2,587.00	0.00	0.00	0.00	2,587.00	100.00%
			1110-4000-13027	0.00	91,803.00	48,700.14	0.00	43,102.86	0.00	48,700.14	53.04%
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-13027	0.00	23,250.00	23,250.00	0.00	0.00	0.00	23,250.00	100.00%
	120002 / Librarian Salaries-Sub	010-0000	0000-2420-13027	0.00	473.00	473.00	0.00	0.00	0.00	473.00	100.00%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13027	0.00	2,401.00	591.33	0.00	1,809.67	0.00	591.33	24.62%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	0000-3110-13027	0.00	4,801.00	4,801.00	0.00	0.00	0.00	4,801.00	100.00%
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13027	0.00	3,943.00	(2,850.59)	0.00	6,793.59	0.00	(2,850.59)	-72.29%
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-13027	0.00	0.00	(40.15)	0.00	40.15	0.00	(40.15)	X
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	86,097.00	27,874.11	0.00	58,222.89	0.00	27,874.11	32.37%
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	0000-8100-13027	0.00	1,459.00	1,172.13	0.00	286.87	0.00	1,172.13	80.33%
	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-13027	0.00	0.00	(0.44)	0.00	0.44	0.00	(0.44)	X
	220004 / Maint/Oper Salaries-Supple/Oth	010-0000	0000-8100-13027	0.00	1,459.00	1,088.28	0.00	370.72	0.00	1,088.28	74.59%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13027	0.00	82,645.00	15,531.65	0.00	67,113.35	0.00	15,531.65	18.79%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	497.00	497.00	0.00	0.00	0.00	497.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-0000	0000-2700-13027	0.00	0.00	0.62	0.00	(0.62)	0.00	0.62	X
			1110-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District

Esteban Torres Hs - East Los Angeles Renaissance Academy — 1777201

BUDGET AVAILABILITY REPORT

As of April 25, 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)
	290001 / Other Class Salaries - Regular	010-0000	0000-8100-13027	0.00	92,262.00	20,191.99	0.00	72,070.01	0.00	20,191.99	21.88%
	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-13027	0.00	82,972.00	(2,582.45)	0.00	85,554.45	0.00	(2,582.45)	-3.11%
	290004 / Other Class Salaries -Supple	010-0000	1110-2100-13027	0.00	5,988.00	5,988.00	0.00	0.00	0.00	5,988.00	100.00%
	310101 / STRS - Certificated	010-0000	0000-2420-13027	0.00	91.00	91.00	0.00	0.00	0.00	91.00	100.00%
			0000-2700-13027	0.00	754.00	(543.55)	0.00	1,297.55	0.00	(543.55)	-72.08%
			0000-3110-13027	0.00	1,378.00	1,031.97	0.00	346.03	0.00	1,031.97	74.88%
			1110-1000-13027	0.00	18,332.00	7,252.92	0.00	11,079.08	0.00	7,252.92	39.56%
			1110-2700-13027	0.00	0.00	(7.67)	0.00	7.67	0.00	(7.67)	X
			1110-4000-13027	0.00	17,538.00	14,640.57	0.00	2,897.43	0.00	14,640.57	83.47%
	320101 / PERS - Certificated	010-0000	1110-1000-13027	0.00	0.00	(212.44)	0.00	212.44	0.00	(212.44)	X
	320201 / PERS - Classified	010-0000	0000-2700-13027	0.00	22,188.00	4,385.50	0.00	17,802.50	0.00	4,385.50	19.76%
			0000-8100-13027	0.00	41,190.00	10,207.10	0.00	30,982.90	0.00	10,207.10	24.78%
			1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-13027	0.00	0.00	(2,566.82)	0.00	2,566.82	0.00	(2,566.82)	X
	330101 / Social Security -Certificated	010-0000	1110-1000-13027	0.00	26.00	(14.85)	0.00	40.85	0.00	(14.85)	-57.11%
	330102 / Medicare - Certificated	010-0000	0000-2420-13027	0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%
			0000-2700-13027	0.00	58.00	67.99	0.00	(9.99)	0.00	67.99	117.22%
			0000-3110-13027	0.00	106.00	79.69	0.00	26.31	0.00	79.69	75.17%
			1110-1000-13027	0.00	1,730.00	1,693.47	0.00	36.53	0.00	1,693.47	97.88%
			1110-4000-13027	0.00	1,333.00	758.37	0.00	574.63	0.00	758.37	56.89%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	872.00	715.35	0.00	156.65	0.00	715.35	82.03%
			1110-4000-13027	0.00	0.00	(0.10)	0.00	0.10	0.00	(0.10)	X

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Los Angeles Unified School District

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	330201 / Social Security-Classified	010-0000	0000-2700-13027	0.00	5,158.00	1,194.45	0.00	3,963.55	0.00	1,194.45	23.15%
			0000-8100-13027	0.00	9,574.00	2,515.86	0.00	7,058.14	0.00	2,515.86	26.27%
			1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-13027	0.00	0.00	(869.02)	0.00	869.02	0.00	(869.02)	X
	330202 / Medicare - Classified	010-0000	0000-2700-13027	0.00	1,209.00	281.96	0.00	927.04	0.00	281.96	23.32%
			0000-8100-13027	0.00	2,635.00	685.86	0.00	1,949.14	0.00	685.86	26.02%
			1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-13027	0.00	87.00	87.00	0.00	0.00	0.00	87.00	100.00%
			1110-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-13027	0.00	1,204.00	173.31	0.00	1,030.69	0.00	173.31	14.39%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-13027	0.00	1,012.00	248.60	0.00	763.40	0.00	248.60	24.56%
			1110-2100-13027	0.00	225.00	225.00	0.00	0.00	0.00	225.00	100.00%
			1110-4000-13027	0.00	3,112.00	424.70	0.00	2,687.30	0.00	424.70	13.64%
	340101 / Health/Welfare - Certificated	010-0000	0000-2420-13027	0.00	170.00	170.00	0.00	0.00	0.00	170.00	100.00%
			0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3110-13027	0.00	331.00	99.63	0.00	231.37	0.00	99.63	30.09%
			1110-1000-13027	0.00	26,740.00	15,975.25	0.00	10,764.75	0.00	15,975.25	59.74%
			1110-4000-13027	0.00	0.00	(206.95)	0.00	206.95	0.00	(206.95)	X
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13027	0.00	31,000.00	10,280.61	0.00	20,719.39	0.00	10,280.61	33.16%
			0000-8100-13027	0.00	55,269.00	25,182.17	0.00	30,086.83	0.00	25,182.17	45.56%
	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%
			0000-2700-13027	0.00	2.00	51.96	0.00	(49.96)	0.00	51.96	2598.00%
			0000-3110-13027	0.00	6.00	5.87	0.00	0.13	0.00	5.87	97.83%

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Los Angeles Unified School District

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BUDGET AVAILABILITY REPORT

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13027	0.00	62.00	469.74	0.00	(407.74)	0.00	469.74	757.64%
			1110-4000-13027	0.00	49.00	66.04	0.00	(17.04)	0.00	66.04	134.77%
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13027	0.00	44.00	32.31	0.00	11.69	0.00	32.31	73.43%
			0000-8100-13027	0.00	96.00	44.19	0.00	51.81	0.00	44.19	46.03%
			1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-13027	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
			1110-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-13027	0.00	42.00	6.61	0.00	35.39	0.00	6.61	15.73%
	360101 / Workers Comp - Certificated	010-0000	0000-2420-13027	0.00	12.00	12.00	0.00	0.00	0.00	12.00	100.00%
			0000-2700-13027	0.00	96.00	(82.74)	0.00	178.74	0.00	(82.74)	-86.18%
			0000-3110-13027	0.00	175.00	131.33	0.00	43.67	0.00	131.33	75.04%
			1110-1000-13027	0.00	2,873.00	1,345.18	0.00	1,527.82	0.00	1,345.18	46.82%
			1110-2700-13027	0.00	0.00	(1.06)	0.00	1.06	0.00	(1.06)	X
			1110-4000-13027	0.00	2,215.00	1,163.39	0.00	1,051.61	0.00	1,163.39	52.52%
	360201 / Workers Comp - Classified	010-0000	0000-2700-13027	0.00	2,007.00	379.05	0.00	1,627.95	0.00	379.05	18.88%
			0000-8100-13027	0.00	4,377.00	988.11	0.00	3,388.89	0.00	988.11	22.57%
			1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-13027	0.00	145.00	145.00	0.00	0.00	0.00	145.00	100.00%
			1110-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-13027	0.00	2,000.00	(66.77)	0.00	2,066.77	0.00	(66.77)	-3.33%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2420-13027	0.00	38.00	38.00	0.00	0.00	0.00	38.00	100.00%
			0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3110-13027	0.00	73.00	22.22	0.00	50.78	0.00	22.22	30.43%
			1110-1000-13027	0.00	5,867.00	3,505.47	0.00	2,361.53	0.00	3,505.47	59.74%

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	370101 / OPEB, Allocated - Certificated	010-0000	1110-4000-13027	0.00	0.00	(45.56)	0.00	45.56	0.00	(45.56)	X
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13027	0.00	6,800.00	2,255.25	0.00	4,544.75	0.00	2,255.25	33.16%
			0000-8100-13027	0.00	12,125.00	5,526.07	0.00	6,598.93	0.00	5,526.07	45.57%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2420-13027	0.00	38.00	38.00	0.00	0.00	0.00	38.00	100.00%
			0000-2700-13027	0.00	0.00	(255.14)	0.00	255.14	0.00	(255.14)	X
			0000-3110-13027	0.00	76.00	12.51	0.00	63.49	0.00	12.51	16.46%
			1110-1000-13027	0.00	6,224.00	2,169.90	0.00	4,054.10	0.00	2,169.90	34.86%
			1110-2700-13027	0.00	0.00	(1.51)	0.00	1.51	0.00	(1.51)	X
			1110-4000-13027	0.00	0.00	(1,564.60)	0.00	1,564.60	0.00	(1,564.60)	X
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13027	0.00	7,220.00	5,015.64	0.00	2,204.36	0.00	5,015.64	69.46%
			0000-8100-13027	0.00	12,868.00	8,290.73	0.00	4,577.27	0.00	8,290.73	64.42%
			1110-1000-13027	0.00	0.00	1.40	0.00	(1.40)	0.00	1.40	X
			1110-2700-13027	0.00	0.00	0.06	0.00	(0.06)	0.00	0.06	X
			1110-4000-13027	0.00	0.00	(2,741.26)	0.00	2,741.26	0.00	(2,741.26)	X
	430001 / General Supplies	010-0000	1110-1000-13027	0.00	1,941.00	0.00	0.00	(398.67)	2,339.67	2,339.67	120.53%
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	3,821.00	0.00	0.00	0.00	3,821.00	3,821.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	471,764.00	137,596.00	0.00	0.00	0.00	137,596.00	137,596.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13027 / General Fund School Program Total				471,764.00	1,028,089.00	298,962.43	0.00	585,369.90	143,756.67	442,719.10	43.06%
13042 / K12 Norm-Non Instructional	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	156,869.00	39,933.78	0.00	116,935.22	0.00	39,933.78	25.45%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	89,687.00	32,285.66	0.00	57,401.34	0.00	32,285.66	35.99%
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	29,962.00	7,627.38	0.00	22,334.62	0.00	7,627.38	25.45%

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	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	23,930.00	8,620.06	0.00	15,309.94	0.00	8,620.06	36.02%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,275.00	469.87	0.00	1,805.13	0.00	469.87	20.65%
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	5,562.00	1,631.02	0.00	3,930.98	0.00	1,631.02	29.32%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	1,302.00	382.65	0.00	919.35	0.00	382.65	29.38%
	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13042	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13042	0.00	19,051.00	6,134.30	0.00	12,916.70	0.00	6,134.30	32.19%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	79.00	16.75	0.00	62.25	0.00	16.75	21.20%
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	47.00	15.30	0.00	31.70	0.00	15.30	32.55%
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	3,781.00	962.86	0.00	2,818.14	0.00	962.86	25.46%
	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	2,163.00	779.65	0.00	1,383.35	0.00	779.65	36.04%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13042	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13042	0.00	4,179.00	1,345.70	0.00	2,833.30	0.00	1,345.70	32.20%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	3,610.00	(447.36)	0.00	4,057.36	0.00	(447.36)	-12.39%
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13042	0.00	4,436.00	2,549.71	0.00	1,886.29	0.00	2,549.71	57.47%
13042 / K12 Norm-Non Instructional Total				0.00	365,833.00	107,032.33	0.00	258,800.67	0.00	107,032.33	29.26%
13301 / ELOP-Family Study Workshop	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13301	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
13301 / ELOP-Family Study Workshop Total				0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
13351 / Black Student Achievement Plan HEET - Schools	290002 / Other Class Salaries-Subs/Relf	010-3212	1110-4000-13351	0.00	0.00	1,495.92	0.00	(1,495.92)	0.00	1,495.92	X
	310101 / STRS - Certificated	010-3212	1110-4000-13351	0.00	0.00	1,778.13	0.00	(1,778.13)	0.00	1,778.13	X
	320201 / PERS - Classified	010-3212	1110-4000-13351	0.00	0.00	(14.20)	0.00	14.20	0.00	(14.20)	X
	330202 / Medicare - Classified	010-3212	1110-4000-13351	0.00	0.00	22.33	0.00	(22.33)	0.00	22.33	X
	330203 / Retirement In Lieu (PARS)-Clas	010-3212	1110-4000-13351	0.00	0.00	58.21	0.00	(58.21)	0.00	58.21	X
	350201 / Unemploy Insur - Classified	010-3212	1110-4000-13351	0.00	0.00	10.18	0.00	(10.18)	0.00	10.18	X

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	360201 / Workers Comp - Classified	010-3212	1110-4000-13351	0.00	0.00	39.35	0.00	(39.35)	0.00	39.35	X
	375201 / OPEB, Active Employees - Class	010-3212	1110-4000-13351	0.00	0.00	62.11	0.00	(62.11)	0.00	62.11	X
13351 / Black Student Achievement Plan HEET - Schools Total				0.00	0.00	3,452.03	0.00	(3,452.03)	0.00	3,452.03	X
13353 / BSAP Grp 3 & 4 Sch Climate Advocates	290001 / Other Class Salaries - Regular	010-0000	1110-2100-13353	0.00	11,922.00	3,933.21	0.00	7,988.79	0.00	3,933.21	32.99%
	320201 / PERS - Classified	010-0000	1110-2100-13353	0.00	3,182.00	1,050.60	0.00	2,131.40	0.00	1,050.60	33.01%
	330201 / Social Security-Classified	010-0000	1110-2100-13353	0.00	740.00	243.06	0.00	496.94	0.00	243.06	32.84%
	330202 / Medicare - Classified	010-0000	1110-2100-13353	0.00	173.00	56.78	0.00	116.22	0.00	56.78	32.82%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-13353	0.00	3,411.00	575.76	0.00	2,835.24	0.00	575.76	16.87%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-13353	0.00	6.00	1.99	0.00	4.01	0.00	1.99	33.16%
	360201 / Workers Comp - Classified	010-0000	1110-2100-13353	0.00	288.00	95.47	0.00	192.53	0.00	95.47	33.14%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-13353	0.00	749.00	127.11	0.00	621.89	0.00	127.11	16.97%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-13353	0.00	793.00	534.79	0.00	258.21	0.00	534.79	67.43%
13353 / BSAP Grp 3 & 4 Sch Climate Advocates Total				0.00	21,264.00	6,618.77	0.00	14,645.23	0.00	6,618.77	31.13%
13360 / BSAP Culturally Responsive Unit Development	520002 / Travel/Conference Attendance	010-0000	1110-1000-13360	0.00	6,270.00	0.00	2,464.24	983.25	2,822.51	2,822.51	45.01%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-13360	0.00	19,500.00	0.00	0.00	19,500.00	0.00	0.00	0.00%
13360 / BSAP Culturally Responsive Unit Development Total				0.00	25,770.00	0.00	2,464.24	20,483.25	2,822.51	2,822.51	10.95%
13938 / SDEP-Donations	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	7,457.00	7,457.00	0.00	0.00	0.00	7,457.00	7,457.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13938 / SDEP-Donations Total				7,457.00	7,457.00	0.00	0.00	0.00	7,457.00	7,457.00	100.00%
13986 / Sch.Determined Needs-Gen.Prog.	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13986	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-13986	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-13986	0.00	0.00	0.46	0.00	(0.46)	0.00	0.46	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)
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13986	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13986	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-13986	0.00	0.00	(1.23)	0.00	1.23	0.00	(1.23)	X
13986 / Sch.Determined Needs-Gen.Prog. Total				0.00	0.00	(0.76)	0.00	0.76	0.00	(0.76)	X
14220 / Advance Placement Test Fee	430010 / Instr Material-General Purpose	010-0000	1110-3160-14220	83.00	83.00	0.00	0.00	0.00	83.00	83.00	100.00%
14220 / Advance Placement Test Fee Total				83.00	83.00	0.00	0.00	0.00	83.00	83.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	2,597.00	2,597.00	0.00	0.00	0.00	2,597.00	2,597.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta Total				2,597.00	2,597.00	0.00	0.00	0.00	2,597.00	2,597.00	100.00%
14320 / Equip & Fac Rental-Grad OTM	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-14320	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	320201 / PERS - Classified	010-0000	0000-8100-14320	0.00	0.00	(14.81)	0.00	14.81	0.00	(14.81)	X
	330202 / Medicare - Classified	010-0000	0000-8100-14320	0.00	0.00	0.75	0.00	(0.75)	0.00	0.75	X
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-14320	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
	360201 / Workers Comp - Classified	010-0000	0000-8100-14320	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-14320	0.00	0.00	(1.93)	0.00	1.93	0.00	(1.93)	X
	560011 / Rental Of Equipment	010-0000	0000-2700-14320	0.00	593.00	0.00	0.00	0.00	593.00	593.00	100.00%
14320 / Equip & Fac Rental-Grad OTM Total				0.00	593.00	(15.94)	0.00	15.94	593.00	577.06	97.31%
14418 / Accreditation - Schools	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-14418	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-14418	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-14418	0.00	0.00	0.33	0.00	(0.33)	0.00	0.33	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-14418	0.00	0.00	(0.90)	0.00	0.90	0.00	(0.90)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-14418	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-14418	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-14418	0.00	0.00	(0.29)	0.00	0.29	0.00	(0.29)	X

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-14418	0.00	0.00	(0.87)	0.00	0.87	0.00	(0.87)	X
14418 / Accreditation - Schools Total				0.00	0.00	(1.72)	0.00	1.72	0.00	(1.72)	X
14423 / Incentive-Brkfst-Discretionary	430001 / General Supplies	010-0000	1110-1000-14423	0.00	0.00	0.00	0.00	(410.63)	410.63	410.63	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14423	5.00	5.00	0.00	0.00	0.00	5.00	5.00	100.00%
14423 / Incentive-Brkfst-Discretionary Total				5.00	5.00	0.00	0.00	(410.63)	415.63	415.63	8312.60%
14731 / Materiel-Operation-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-14731	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14731 / Materiel-Operation-Schools Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14858 / TSP-Norm Counselor	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-14858	0.00	77,440.00	20,672.69	0.00	56,767.31	0.00	20,672.69	26.69%
	310101 / STRS - Certificated	010-0000	0000-3110-14858	0.00	14,792.00	3,934.35	0.00	10,857.65	0.00	3,934.35	26.59%
	330102 / Medicare - Certificated	010-0000	0000-3110-14858	0.00	1,124.00	332.78	0.00	791.22	0.00	332.78	29.60%
	340101 / Health/Welfare - Certificated	010-0000	0000-3110-14858	0.00	13,926.00	3,893.94	0.00	10,032.06	0.00	3,893.94	27.96%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3110-14858	0.00	41.00	42.12	0.00	(1.12)	0.00	42.12	102.73%
	360101 / Workers Comp - Certificated	010-0000	0000-3110-14858	0.00	1,868.00	498.02	0.00	1,369.98	0.00	498.02	26.66%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3110-14858	0.00	3,056.00	855.46	0.00	2,200.54	0.00	855.46	27.99%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3110-14858	0.00	3,241.00	1,118.41	0.00	2,122.59	0.00	1,118.41	34.50%
14858 / TSP-Norm Counselor Total				0.00	115,488.00	31,347.77	0.00	84,140.23	0.00	31,347.77	27.14%
15250 / Expanded Lrng Opp Prog-BTB-High School Program	510001 / Subagreements for Services-Noninstr	010-2600	1110-4000-15250	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%
15250 / Expanded Lrng Opp Prog-BTB-High School Program Total				0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%
15406 / COVID-19 ESSER-II-Non-Instrl-Oper	240001 / Office Pers Salaries - Regular	010-3212	0000-7200-15406	0.00	0.00	(15.99)	0.00	15.99	0.00	(15.99)	X
	240003 / Office Pers Salaries - Overtime	010-3212	0000-7200-15406	0.00	0.00	(0.51)	0.00	0.51	0.00	(0.51)	X
	240004 / Office Pers Salaries - Supple	010-3212	0000-7200-15406	0.00	0.00	(0.36)	0.00	0.36	0.00	(0.36)	X
	320201 / PERS - Classified	010-3212	0000-7200-15406	0.00	0.00	71.06	0.00	(71.06)	0.00	71.06	X

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	330201 / Social Security-Classified	010-3212	0000-7200-15406	0.00	0.00	20.92	0.00	(20.92)	0.00	20.92	X
	330202 / Medicare - Classified	010-3212	0000-7200-15406	0.00	0.00	4.87	0.00	(4.87)	0.00	4.87	X
	350201 / Unemploy Insur - Classified	010-3212	0000-7200-15406	0.00	0.00	0.16	0.00	(0.16)	0.00	0.16	X
	360201 / Workers Comp - Classified	010-3212	0000-7200-15406	0.00	0.00	(0.35)	0.00	0.35	0.00	(0.35)	X
15406 / COVID-19 ESSER-II-Non-Instrl-Oper Total				0.00	0.00	79.80	0.00	(79.80)	0.00	79.80	X
15423 / Classified Supervision-K-12-ESSER II	240001 / Office Pers Salaries - Regular	010-3212	1110-2700-15423	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	240003 / Office Pers Salaries - Overtime	010-3212	1110-2700-15423	0.00	0.00	(34.75)	0.00	34.75	0.00	(34.75)	X
	320201 / PERS - Classified	010-3212	1110-2700-15423	0.00	0.00	0.07	0.00	(0.07)	0.00	0.07	X
	330201 / Social Security-Classified	010-3212	1110-2700-15423	0.00	0.00	0.50	0.00	(0.50)	0.00	0.50	X
	330202 / Medicare - Classified	010-3212	1110-2700-15423	0.00	0.00	0.10	0.00	(0.10)	0.00	0.10	X
	350201 / Unemploy Insur - Classified	010-3212	1110-2700-15423	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	360201 / Workers Comp - Classified	010-3212	1110-2700-15423	0.00	0.00	(0.85)	0.00	0.85	0.00	(0.85)	X
15423 / Classified Supervision-K-12-ESSER II Total				0.00	0.00	(34.96)	0.00	34.96	0.00	(34.96)	X
15583 / SENI-ESSER II	110001 / Teacher Salaries - Reg Assignment	010-3212	1110-1000-15583	0.00	0.00	(131.00)	0.00	131.00	0.00	(131.00)	X
	110002 / Teacher Salaries - Substitutes	010-3212	1110-1000-15583	0.00	0.00	(4.45)	0.00	4.45	0.00	(4.45)	X
	310101 / STRS - Certificated	010-3212	1110-1000-15583	0.00	0.00	(24.16)	0.00	24.16	0.00	(24.16)	X
	330102 / Medicare - Certificated	010-3212	1110-1000-15583	0.00	0.00	39.87	0.00	(39.87)	0.00	39.87	X
	330103 / Retirement In Lieu (PARS)-Cert	010-3212	1110-1000-15583	0.00	0.00	(0.33)	0.00	0.33	0.00	(0.33)	X
	340101 / Health/Welfare - Certificated	010-3212	1110-1000-15583	0.00	0.00	(27.32)	0.00	27.32	0.00	(27.32)	X
	350101 / Unemploy Insur - Certificated	010-3212	1110-1000-15583	0.00	0.00	28.18	0.00	(28.18)	0.00	28.18	X
	360101 / Workers Comp - Certificated	010-3212	1110-1000-15583	0.00	0.00	(3.61)	0.00	3.61	0.00	(3.61)	X
	370101 / OPEB, Allocated - Certificated	010-3212	1110-1000-15583	0.00	0.00	(8.66)	0.00	8.66	0.00	(8.66)	X
	375101 / OPEB, Active Employees - Cert	010-3212	1110-1000-15583	0.00	0.00	(112.75)	0.00	112.75	0.00	(112.75)	X
15583 / SENI-ESSER II Total				0.00	0.00	(244.23)	0.00	244.23	0.00	(244.23)	X

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15638 / Displaced Teacher	110001 / Teacher Salaries - Reg Assignment	010-3212	1110-1000-15638	0.00	0.00	1.60	0.00	(1.60)	0.00	1.60	X
	310101 / STRS - Certificated	010-3212	1110-1000-15638	0.00	0.00	0.31	0.00	(0.31)	0.00	0.31	X
	330102 / Medicare - Certificated	010-3212	1110-1000-15638	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	360101 / Workers Comp - Certificated	010-3212	1110-1000-15638	0.00	0.00	0.04	0.00	(0.04)	0.00	0.04	X
15638 / Displaced Teacher Total				0.00	0.00	1.97	0.00	(1.97)	0.00	1.97	X
15649 / SENI-ESSER III	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-15649	0.00	0.00	(22.03)	0.00	22.03	0.00	(22.03)	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-15649	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-15649	0.00	0.00	(222.46)	0.00	222.46	0.00	(222.46)	X
	120024 / Guidance/Welfare Salaries-Supp	010-3213	1110-3110-15649	0.00	0.00	0.09	0.00	(0.09)	0.00	0.09	X
	130004 / School Admin Salaries-Supple/Oth	010-3213	1110-2700-15649	0.00	0.00	(208.30)	0.00	208.30	0.00	(208.30)	X
	220003 / Maint/Oper Salaries - Overtime	010-3213	1110-8100-15649	0.00	0.00	(62.29)	0.00	62.29	0.00	(62.29)	X
	240001 / Office Pers Salaries - Regular	010-3213	1110-2100-15649	0.00	0.00	(53.59)	0.00	53.59	0.00	(53.59)	X
			1110-2700-15649	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	240003 / Office Pers Salaries - Overtime	010-3213	1110-2700-15649	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	290002 / Other Class Salaries-Subs/Relf	010-3213	1110-1000-15649	0.00	0.00	(221.52)	0.00	221.52	0.00	(221.52)	X
	310101 / STRS - Certificated	010-3213	1110-1000-15649	0.00	0.00	(40.89)	0.00	40.89	0.00	(40.89)	X
			1110-2700-15649	0.00	0.00	(39.79)	0.00	39.79	0.00	(39.79)	X
			1110-3110-15649	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	320201 / PERS - Classified	010-3213	1110-2100-15649	0.00	0.00	(13.60)	0.00	13.60	0.00	(13.60)	X
			1110-2700-15649	0.00	0.00	(5.05)	0.00	5.05	0.00	(5.05)	X
	330102 / Medicare - Certificated	010-3213	1110-1000-15649	0.00	0.00	13.32	0.00	(13.32)	0.00	13.32	X
			1110-2700-15649	0.00	0.00	0.05	0.00	(0.05)	0.00	0.05	X
			1110-3110-15649	0.00	0.00	0.62	0.00	(0.62)	0.00	0.62	X
	330103 / Retirement In Lieu (PARS)-Cert	010-3213	1110-1000-15649	0.00	0.00	(1.14)	0.00	1.14	0.00	(1.14)	X

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	330201 / Social Security-Classified	010-3213	1110-2100-15649	0.00	0.00	1.25	0.00	(1.25)	0.00	1.25	X
			1110-2700-15649	0.00	0.00	2.56	0.00	(2.56)	0.00	2.56	X
			1110-8100-15649	0.00	0.00	(0.03)	0.00	0.03	0.00	(0.03)	X
	330202 / Medicare - Classified	010-3213	1110-2100-15649	0.00	0.00	0.29	0.00	(0.29)	0.00	0.29	X
			1110-2700-15649	0.00	0.00	0.60	0.00	(0.60)	0.00	0.60	X
			1110-8100-15649	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-3213	1110-1000-15649	0.00	0.00	(8.31)	0.00	8.31	0.00	(8.31)	X
	340101 / Health/Welfare - Certificated	010-3213	1110-1000-15649	0.00	0.00	0.87	0.00	(0.87)	0.00	0.87	X
	340201 / Health/Welfare - Classified	010-3213	1110-2100-15649	0.00	0.00	(1.00)	0.00	1.00	0.00	(1.00)	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-15649	0.00	0.00	10.57	0.00	(10.57)	0.00	10.57	X
			1110-2700-15649	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
			1110-3110-15649	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	350201 / Unemploy Insur - Classified	010-3213	1110-1000-15649	0.00	0.00	3.78	0.00	(3.78)	0.00	3.78	X
			1110-2100-15649	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-15649	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
			1110-8100-15649	0.00	0.00	4.58	0.00	(4.58)	0.00	4.58	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-15649	0.00	0.00	(6.46)	0.00	6.46	0.00	(6.46)	X
			1110-2700-15649	0.00	0.00	(5.48)	0.00	5.48	0.00	(5.48)	X
			1110-3110-15649	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	360201 / Workers Comp - Classified	010-3213	1110-1000-15649	0.00	0.00	(5.82)	0.00	5.82	0.00	(5.82)	X
			1110-2100-15649	0.00	0.00	(1.41)	0.00	1.41	0.00	(1.41)	X
			1110-2700-15649	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
			1110-8100-15649	0.00	0.00	(1.64)	0.00	1.64	0.00	(1.64)	X
	370101 / OPEB, Allocated - Certificated	010-3213	1110-1000-15649	0.00	0.00	0.27	0.00	(0.27)	0.00	0.27	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)
	370201 / OPEB, Allocated - Classified	010-3213	1110-2100-15649	0.00	0.00	(0.32)	0.00	0.32	0.00	(0.32)	X
	375101 / OPEB, Active Employees - Cert	010-3213	1110-1000-15649	0.00	0.00	(43.20)	0.00	43.20	0.00	(43.20)	X
			1110-2700-15649	0.00	0.00	(7.82)	0.00	7.82	0.00	(7.82)	X
			1110-3110-15649	0.00	0.00	(1.55)	0.00	1.55	0.00	(1.55)	X
	375201 / OPEB, Active Employees - Class	010-3213	1110-1000-15649	0.00	0.00	(8.31)	0.00	8.31	0.00	(8.31)	X
			1110-2100-15649	0.00	0.00	(2.83)	0.00	2.83	0.00	(2.83)	X
			1110-2700-15649	0.00	0.00	(1.56)	0.00	1.56	0.00	(1.56)	X
			1110-8100-15649	0.00	0.00	(2.34)	0.00	2.34	0.00	(2.34)	X
	520002 / Travel/Conference Attendance	010-3213	1110-1000-15649	0.00	0.00	0.00	0.00	83.84	(83.84)	(83.84)	X
15649 / SENI-ESSER III Total				0.00	0.00	(949.83)	0.00	1,033.67	(83.84)	(1,033.67)	X
15657 / Black Student Achievement Plan/HEET-Schl-ESSER III	290002 / Other Class Salaries-Subs/Relf	010-3213	1110-4000-15657	0.00	0.00	(3,602.13)	0.00	3,602.13	0.00	(3,602.13)	X
	310101 / STRS - Certificated	010-3213	1110-4000-15657	0.00	0.00	1,204.25	0.00	(1,204.25)	0.00	1,204.25	X
	320201 / PERS - Classified	010-3213	1110-4000-15657	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-4000-15657	0.00	0.00	13.68	0.00	(13.68)	0.00	13.68	X
	330201 / Social Security-Classified	010-3213	1110-4000-15657	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-3213	1110-4000-15657	0.00	0.00	(22.91)	0.00	22.91	0.00	(22.91)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-3213	1110-4000-15657	0.00	0.00	(128.16)	0.00	128.16	0.00	(128.16)	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-4000-15657	0.00	0.00	34.55	0.00	(34.55)	0.00	34.55	X
	350201 / Unemploy Insur - Classified	010-3213	1110-4000-15657	0.00	0.00	(7.90)	0.00	7.90	0.00	(7.90)	X
	360201 / Workers Comp - Classified	010-3213	1110-4000-15657	0.00	0.00	(94.73)	0.00	94.73	0.00	(94.73)	X
	375201 / OPEB, Active Employees - Class	010-3213	1110-4000-15657	0.00	0.00	(136.21)	0.00	136.21	0.00	(136.21)	X
15657 / Black Student Achievement Plan/HEET-Schl-ESSER III Total				0.00	0.00	(2,739.56)	0.00	2,739.56	0.00	(2,739.56)	X
15689 / Library Resources-ESSER III	420010 / Other Books - General Purpose	010-3213	1110-1000-15689	0.00	32,431.00	0.00	32,430.62	0.00	0.38	0.38	0.00%

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	430010 / Instr Material-General Purpose	010-3213	1110-1000-15689	32,532.00	101.00	0.00	0.00	0.00	101.00	101.00	100.00%
15689 / Library Resources-ESSER III Total				32,532.00	32,532.00	0.00	32,430.62	0.00	101.38	101.38	0.31%
15690 / Mastery Learning Grading-ESSER III	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-15690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-1000-15690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-1000-15690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-15690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-15690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-3213	1110-1000-15690	0.00	0.00	(22.52)	0.00	22.52	0.00	(22.52)	X
15690 / Mastery Learning Grading-ESSER III Total				0.00	0.00	(22.52)	0.00	22.52	0.00	(22.52)	X
15988 / Student Wellness and Mental Health Support (3214)	120021 / Guidance/Welfare Salaries-Reg	010-3214	0000-3110-15988	0.00	21,906.00	7,678.46	0.00	14,227.54	0.00	7,678.46	35.05%
	240001 / Office Pers Salaries - Regular	010-3214	0000-3110-15988	0.00	0.00	(0.14)	0.00	0.14	0.00	(0.14)	X
	240003 / Office Pers Salaries - Overtime	010-3214	0000-3110-15988	0.00	0.00	(6.71)	0.00	6.71	0.00	(6.71)	X
	310101 / STRS - Certificated	010-3214	0000-3110-15988	0.00	4,185.00	1,467.53	0.00	2,717.47	0.00	1,467.53	35.06%
	320201 / PERS - Classified	010-3214	0000-3110-15988	0.00	0.00	0.04	0.00	(0.04)	0.00	0.04	X
	330102 / Medicare - Certificated	010-3214	0000-3110-15988	0.00	318.00	134.42	0.00	183.58	0.00	134.42	42.27%
	330201 / Social Security-Classified	010-3214	0000-3110-15988	0.00	0.00	219.23	0.00	(219.23)	0.00	219.23	X
	330202 / Medicare - Classified	010-3214	0000-3110-15988	0.00	0.00	51.33	0.00	(51.33)	0.00	51.33	X
	340101 / Health/Welfare - Certificated	010-3214	0000-3110-15988	0.00	3,101.00	776.03	0.00	2,324.97	0.00	776.03	25.02%
	350101 / Unemploy Insur - Certificated	010-3214	0000-3110-15988	0.00	11.00	22.66	0.00	(11.66)	0.00	22.66	206.00%
	350201 / Unemploy Insur - Classified	010-3214	0000-3110-15988	0.00	0.00	1.77	0.00	(1.77)	0.00	1.77	X
	360101 / Workers Comp - Certificated	010-3214	0000-3110-15988	0.00	528.00	184.43	0.00	343.57	0.00	184.43	34.92%
	360201 / Workers Comp - Classified	010-3214	0000-3110-15988	0.00	0.00	(0.14)	0.00	0.14	0.00	(0.14)	X

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	370101 / OPEB, Allocated - Certificated	010-3214	0000-3110-15988	0.00	681.00	170.97	0.00	510.03	0.00	170.97	25.10%
	375101 / OPEB, Active Employees - Cert	010-3214	0000-3110-15988	0.00	721.00	148.32	0.00	572.68	0.00	148.32	20.57%
	375201 / OPEB, Active Employees - Class	010-3214	0000-3110-15988	0.00	0.00	(132.99)	0.00	132.99	0.00	(132.99)	X
15988 / Student Wellness and Mental Health Support (3214) Total				0.00	31,451.00	10,715.21	0.00	20,735.79	0.00	10,715.21	34.07%
16141 / GF-Computer Reimb	430010 / Instr Material-General Purpose	010-0000	1110-1000-16141	5,665.00	5,665.00	0.00	0.00	0.00	5,665.00	5,665.00	100.00%
16141 / GF-Computer Reimb Total				5,665.00	5,665.00	0.00	0.00	0.00	5,665.00	5,665.00	100.00%
16181 / Parent Engagement Carryover - Resource 3219	290001 / Other Class Salaries - Regular	010-3219	0000-2490-16181	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-3219	0000-2490-16181	0.00	0.00	(39.06)	0.00	39.06	0.00	(39.06)	X
	330202 / Medicare - Classified	010-3219	0000-2490-16181	0.00	0.00	(0.18)	0.00	0.18	0.00	(0.18)	X
	350201 / Unemploy Insur - Classified	010-3219	0000-2490-16181	0.00	0.00	0.58	0.00	(0.58)	0.00	0.58	X
16181 / Parent Engagement Carryover - Resource 3219 Total				0.00	0.00	(38.66)	0.00	38.66	0.00	(38.66)	X
16684 / Mastery Learning Grading 3214	110004 / Teacher Salaries - Supple/Other	010-3214	1110-1000-16684	0.00	14,414.00	5,191.39	0.00	9,222.61	0.00	5,191.39	36.01%
	310101 / STRS - Certificated	010-3214	1110-1000-16684	0.00	2,755.00	993.48	0.00	1,761.52	0.00	993.48	36.06%
	330102 / Medicare - Certificated	010-3214	1110-1000-16684	0.00	210.00	80.77	0.00	129.23	0.00	80.77	38.46%
	350101 / Unemploy Insur - Certificated	010-3214	1110-1000-16684	0.00	8.00	5.50	0.00	2.50	0.00	5.50	68.75%
	360101 / Workers Comp - Certificated	010-3214	1110-1000-16684	0.00	348.00	125.73	0.00	222.27	0.00	125.73	36.12%
	375101 / OPEB, Active Employees - Cert	010-3214	1110-1000-16684	0.00	0.00	(320.36)	0.00	320.36	0.00	(320.36)	X
16684 / Mastery Learning Grading 3214 Total				0.00	17,735.00	6,076.51	0.00	11,658.49	0.00	6,076.51	34.26%
16694 / CSEA Stipends ESSER III	240001 / Office Pers Salaries - Regular	010-3213	0000-2700-16694	0.00	0.00	(2,221.00)	0.00	2,221.00	0.00	(2,221.00)	X
	330201 / Social Security-Classified	010-3213	0000-2700-16694	0.00	0.00	(74.82)	0.00	74.82	0.00	(74.82)	X
	330202 / Medicare - Classified	010-3213	0000-2700-16694	0.00	0.00	(17.50)	0.00	17.50	0.00	(17.50)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-16694	0.00	0.00	(0.61)	0.00	0.61	0.00	(0.61)	X
	360201 / Workers Comp - Classified	010-3213	0000-2700-16694	0.00	0.00	(53.53)	0.00	53.53	0.00	(53.53)	X

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	375201 / OPEB, Active Employees - Class	010-3213	0000-2700-16694	0.00	0.00	(77.54)	0.00	77.54	0.00	(77.54)	X
16694 / CSEA Stipends ESSER III Total				0.00	0.00	(2,445.00)	0.00	2,445.00	0.00	(2,445.00)	X
17276 / UTLA 3% 4% SAL INC (For JVs only)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-3213	0000-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120024 / Guidance/Welfare Salaries-Supp	010-3213	1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120041 / Health Services Salaries - Regular	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190001 / Other Cert Salaries - Regular	010-3213	5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	0000-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	310101 / STRS - Certificated	010-3213	1110-4000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	0000-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	0000-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	350101 / Unemploy Insur - Certificated	010-3213	5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
	360101 / Workers Comp - Certificated	010-3213	0000-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
			0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
			1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
			1110-4000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
			5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
			17276 / UTLA 3% 4% SAL INC (For JVs only) Total				0.00	0.00	0.00	0.00	0.00	0.00	X
			17279 / UTLA 11456 SCHL STAFFNG EQTY GRNT SAL INC(JV ONLY)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17279		0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-17279		0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
120021 / Guidance/Welfare Salaries-Reg	010-3213	1110-3110-17279		0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
310101 / STRS - Certificated	010-3213	1110-1000-17279		0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
		1110-3110-17279		0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
330102 / Medicare - Certificated	010-3213	1110-1000-17279		0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
		1110-3110-17279		0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17279		0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
		1110-3110-17279		0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		

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	360101 / Workers Comp - Certificated	010-3213	1110-1000-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17279 / UTLA 11456 SCHL STAFFNG EQTY GRNT SAL INC(JV ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17283 / UTLA SENI TSP SAL INC (JVs ONLY)	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17283 / UTLA SENI TSP SAL INC (JVs ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17285 / UTLA 13027 GENERAL FUND SAL INC (JVs ONLY)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17285 / UTLA 13027 GENERAL FUND SAL INC (JVs ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	X	
17294 / UTLA 10989 CSR TCHR/LIB SAL INC (JVs ONLY)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120001 / Librarian Salaries-Regular	010-3213	1110-2420-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
1110-2420-17294			0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
17294 / UTLA 10989 CSR TCHR/LIB SAL INC (JVs ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	X	
17303 / Teamsters Stipend ESSER III - Non-Instructional	220001 / Maint/Oper Salaries - Regular	010-3213	0000-8100-17303	0.00	0.00	(215.00)	0.00	215.00	0.00	(215.00)	X
	240001 / Office Pers Salaries - Regular	010-3213	0000-2700-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
	330201 / Social Security-Classified	010-3213	0000-2700-17303	0.00	0.00	(39.47)	0.00	39.47	0.00	(39.47)	X
			0000-8100-17303	0.00	0.00	(3.11)	0.00	3.11	0.00	(3.11)	X
	330202 / Medicare - Classified	010-3213	0000-2700-17303	0.00	0.00	(9.23)	0.00	9.23	0.00	(9.23)	X

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	330202 / Medicare - Classified	010-3213	0000-8100-17303	0.00	0.00	(0.73)	0.00	0.73	0.00	(0.73)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-17303	0.00	0.00	(0.32)	0.00	0.32	0.00	(0.32)	X
			0000-8100-17303	0.00	0.00	(0.03)	0.00	0.03	0.00	(0.03)	X
	360201 / Workers Comp - Classified	010-3213	0000-2700-17303	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X
			0000-8100-17303	0.00	0.00	(5.18)	0.00	5.18	0.00	(5.18)	X
	375201 / OPEB, Active Employees - Class	010-3213	0000-2700-17303	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X
			0000-8100-17303	0.00	0.00	(7.50)	0.00	7.50	0.00	(7.50)	X
	17303 / Teamsters Stipend ESSER III - Non-Instructional Total				0.00	0.00	(1,339.58)	0.00	1,339.58	0.00	(1,339.58)
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	27,014.00	11,759.93	0.00	15,254.07	0.00	11,759.93	43.53%
	120024 / Guidance/Welfare Salaries-Supp	010-2600	1110-3110-17703	0.00	3,471.00	3,471.00	0.00	0.00	0.00	3,471.00	100.00%
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2700-17703	0.00	1,624.00	1,624.00	0.00	0.00	0.00	1,624.00	100.00%
	210001 / Instruct Aides Salaries - Regular	010-2600	1110-1000-17703	0.00	0.00	(84.52)	0.00	84.52	0.00	(84.52)	X
	210004 / Instruct Aides Salaries - Supple	010-2600	1110-1000-17703	0.00	1,167.00	1,167.00	0.00	0.00	0.00	1,167.00	100.00%
	240001 / Office Pers Salaries - Regular	010-2600	1110-2700-17703	0.00	0.00	(257.99)	0.00	257.99	0.00	(257.99)	X
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-17703	0.00	728.00	549.39	0.00	178.61	0.00	549.39	75.46%
	310101 / STRS - Certificated	010-2600	1110-1000-17703	0.00	5,161.00	2,247.46	0.00	2,913.54	0.00	2,247.46	43.54%
			1110-2700-17703	0.00	311.00	311.00	0.00	0.00	0.00	311.00	100.00%
			1110-3110-17703	0.00	664.00	664.00	0.00	0.00	0.00	664.00	100.00%
	320201 / PERS - Classified	010-2600	1110-1000-17703	0.00	313.00	290.45	0.00	22.55	0.00	290.45	92.79%
			1110-2700-17703	0.00	196.00	127.30	0.00	68.70	0.00	127.30	64.94%
	330102 / Medicare - Certificated	010-2600	1110-1000-17703	0.00	392.00	187.71	0.00	204.29	0.00	187.71	47.88%
			1110-2700-17703	0.00	24.00	24.00	0.00	0.00	0.00	24.00	100.00%
			1110-3110-17703	0.00	51.00	51.00	0.00	0.00	0.00	51.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-1000-17703	0.00	73.00	67.97	0.00	5.03	0.00	67.97	93.10%

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	330201 / Social Security-Classified	010-2600	1110-2700-17703	0.00	46.00	20.71	0.00	25.29	0.00	20.71	45.02%
	330202 / Medicare - Classified	010-2600	1110-1000-17703	0.00	17.00	15.82	0.00	1.18	0.00	15.82	93.05%
			1110-2700-17703	0.00	11.00	5.09	0.00	5.91	0.00	5.09	46.27%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-17703	0.00	14.00	6.95	0.00	7.05	0.00	6.95	49.64%
			1110-2700-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-3110-17703	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-1000-17703	0.00	1.00	0.96	0.00	0.04	0.00	0.96	96.00%
			1110-2700-17703	0.00	1.00	0.79	0.00	0.21	0.00	0.79	79.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-17703	0.00	652.00	284.37	0.00	367.63	0.00	284.37	43.61%
			1110-2700-17703	0.00	40.00	40.00	0.00	0.00	0.00	40.00	100.00%
			1110-3110-17703	0.00	84.00	84.00	0.00	0.00	0.00	84.00	100.00%
	360201 / Workers Comp - Classified	010-2600	1110-1000-17703	0.00	29.00	26.96	0.00	2.04	0.00	26.96	92.96%
			1110-2700-17703	0.00	18.00	7.48	0.00	10.52	0.00	7.48	41.55%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-17703	0.00	0.00	(330.46)	0.00	330.46	0.00	(330.46)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-1000-17703	0.00	0.00	(2.91)	0.00	2.91	0.00	(2.91)	X
			1110-2700-17703	0.00	0.00	(6.21)	0.00	6.21	0.00	(6.21)	X
	430001 / General Supplies	010-2600	1110-1000-17703	0.00	4,857.00	0.00	815.24	0.00	4,041.76	4,041.76	83.21%
	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
	430091 / Job Cost - Curricular Trips	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	10,208.41	(10,208.41)	(10,208.41)	X
	440001 / Non-Capitalized Equip-All Other	010-2600	1110-1000-17703	0.00	0.00	0.00	1,839.58	0.00	(1,839.58)	(1,839.58)	X
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	1,900.00	0.00	1,900.00	0.00	0.00	0.00	0.00%
	580012 / Contract Bus Services	010-2600	1110-1000-17703	0.00	6,918.00	0.00	3,260.25	0.00	3,657.75	3,657.75	52.87%
	580030 / Prof Service Contracts-GP-Instr	010-2600	1110-1000-17703	0.00	19,220.00	0.00	0.00	16,087.00	3,133.00	3,133.00	16.30%

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	731001 / Indirect Support-General Fund	010-2600	1110-7210-17703	0.00	2,363.00	0.00	0.00	0.00	2,363.00	2,363.00	100.00%
17703 / ELOP-CulturalArtsPassport Total				0.00	77,363.00	22,356.25	7,815.07	46,044.16	1,147.52	23,503.77	30.38%
1ZZZZ / Dummy Program - Super	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-1000-1ZZZZ	0.00	0.00	372.92	0.00	(372.92)	0.00	372.92	X
	330201 / Social Security-Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(3.47)	0.00	3.47	0.00	(3.47)	X
	330202 / Medicare - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(267.59)	0.00	267.59	0.00	(267.59)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-1ZZZZ	0.00	0.00	13.98	0.00	(13.98)	0.00	13.98	X
	340201 / Health/Welfare - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(128.75)	0.00	128.75	0.00	(128.75)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(9.22)	0.00	9.22	0.00	(9.22)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(1.81)	0.00	1.81	0.00	(1.81)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-1ZZZZ	0.00	0.00	(17.48)	0.00	17.48	0.00	(17.48)	X
1ZZZZ / Dummy Program - Super Total				0.00	0.00	(41.42)	0.00	41.42	0.00	(41.42)	X
7191T / TI-Ext LearngOpp-Sumr22-SH-S	110002 / Teacher Salaries - Substitutes	010-3010	1110-1000-7191T	0.00	0.00	(240.66)	0.00	240.66	0.00	(240.66)	X
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7191T	0.00	0.00	(1,256.27)	0.00	1,256.27	0.00	(1,256.27)	X
	120024 / Guidance/Welfare Salaries-Supp	010-3010	1110-3110-7191T	0.00	0.00	(154.32)	0.00	154.32	0.00	(154.32)	X
	130004 / School Admin Salaries-Supple/Oth	010-3010	1110-2700-7191T	0.00	0.00	(213.16)	0.00	213.16	0.00	(213.16)	X
	240004 / Office Pers Salaries - Supple	010-3010	1110-2700-7191T	0.00	0.00	(198.49)	0.00	198.49	0.00	(198.49)	X
	310101 / STRS - Certificated	010-3010	1110-1000-7191T	0.00	0.00	(288.01)	0.00	288.01	0.00	(288.01)	X
			1110-2700-7191T	0.00	0.00	(40.72)	0.00	40.72	0.00	(40.72)	X
			1110-3110-7191T	0.00	0.00	(29.48)	0.00	29.48	0.00	(29.48)	X
	320101 / PERS - Certificated	010-3010	1110-1000-7191T	0.00	0.00	(1.42)	0.00	1.42	0.00	(1.42)	X
	320201 / PERS - Classified	010-3010	1110-2700-7191T	0.00	0.00	(50.26)	0.00	50.26	0.00	(50.26)	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7191T	0.00	0.00	1.72	0.00	(1.72)	0.00	1.72	X
			1110-3110-7191T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	330201 / Social Security-Classified	010-3010	1110-1000-7191T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-7191T	0.00	0.00	(0.30)	0.00	0.30	0.00	(0.30)	X
			1110-3110-7191T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-3010	1110-2700-7191T	0.00	0.00	(0.07)	0.00	0.07	0.00	(0.07)	X
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7191T	0.00	0.00	(4.94)	0.00	4.94	0.00	(4.94)	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7191T	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
			1110-3110-7191T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-3010	1110-2700-7191T	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7191T	0.00	0.00	(40.19)	0.00	40.19	0.00	(40.19)	X
			1110-2700-7191T	0.00	0.00	(5.61)	0.00	5.61	0.00	(5.61)	X
			1110-3110-7191T	0.00	0.00	(4.06)	0.00	4.06	0.00	(4.06)	X
	360201 / Workers Comp - Classified	010-3010	1110-2700-7191T	0.00	0.00	(5.23)	0.00	5.23	0.00	(5.23)	X
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-7191T	0.00	0.00	(1.57)	0.00	1.57	0.00	(1.57)	X
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7191T	0.00	0.00	(5.03)	0.00	5.03	0.00	(5.03)	X
			1110-2700-7191T	0.00	0.00	(8.01)	0.00	8.01	0.00	(8.01)	X
	375201 / OPEB, Active Employees - Class	010-3010	1110-2700-7191T	0.00	0.00	(7.47)	0.00	7.47	0.00	(7.47)	X
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7191T	187,033.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430077 / Instr Material-Reimb Objt	010-3010	1110-2100-7191T	(100,073.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7191T	0.00	0.00	0.00	0.00	80.43	(80.43)	(80.43)	X
7191T / TI-Ext LearngOpp-Sumr22-SH-S Total				86,960.00	0.00	(2,553.55)	0.00	2,633.98	(80.43)	(2,633.98)	X
7309T / A-G Access/Success Grant-School	430010 / Instr Material-General Purpose	010-7412	1110-1000-7309T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430091 / Job Cost - Curricular Trips	010-7412	1110-1000-7309T	0.00	0.00	0.00	0.00	640.00	(640.00)	(640.00)	X
	580012 / Contract Bus Services	010-7412	1110-1000-7309T	0.00	577.00	0.00	0.00	0.00	577.00	577.00	100.00%

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Los Angeles Unified School District

Esteban Torres Hs - East Los Angeles Renaissance Academy — 1777201

BUDGET AVAILABILITY REPORT

As of April 25, 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)
	731001 / Indirect Support-General Fund	010-7412	1110-7210-7309T	0.00	0.00	0.00	0.00	20.16	(20.16)	(20.16)	X
7309T / A-G Access/Success Grant-School Total				0.00	577.00	0.00	0.00	660.16	(83.16)	(83.16)	-14.41%
7357U / Educator Effectiveness-Standard Aligned Instruct-C	731001 / Indirect Support-General Fund	010-6266	1110-7210-7357U	0.00	0.00	0.00	0.00	25.66	(25.66)	(25.66)	X
7357U / Educator Effectiveness-Standard Aligned Instruct-C Total				0.00	0.00	0.00	0.00	25.66	(25.66)	(25.66)	X
7519T / College & Career Access Pathways Grant-S	430010 / Instr Material-General Purpose	010-7339	1110-1000-7519T	0.00	96,946.00	0.00	0.00	0.00	96,946.00	96,946.00	100.00%
	731001 / Indirect Support-General Fund	010-7339	1110-7210-7519T	0.00	3,054.00	0.00	0.00	0.00	3,054.00	3,054.00	100.00%
7519T / College & Career Access Pathways Grant-S Total				0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	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	26,700.00	0.00	0.00	0.00	0.00%
7541T / 21CCLC-HS-C00X-BTB-S Total				0.00	26,700.00	0.00	26,700.00	0.00	0.00	0.00	0.00%
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	240001 / Office Pers Salaries - Regular	010-3010	1110-2100-7E046	0.00	0.00	(24.93)	0.00	24.93	0.00	(24.93)	X
	240004 / Office Pers Salaries - Supple	010-3010	1110-2100-7E046	0.00	0.00	(17.46)	0.00	17.46	0.00	(17.46)	X
			1110-2700-7E046	0.00	0.00	(39.88)	0.00	39.88	0.00	(39.88)	X
	320201 / PERS - Classified	010-3010	1110-2100-7E046	0.00	0.00	(10.74)	0.00	10.74	0.00	(10.74)	X
			1110-2700-7E046	0.00	0.00	(10.11)	0.00	10.11	0.00	(10.11)	X
	330201 / Social Security-Classified	010-3010	1110-2100-7E046	0.00	0.00	1.60	0.00	(1.60)	0.00	1.60	X
			1110-2700-7E046	0.00	0.00	1.42	0.00	(1.42)	0.00	1.42	X
	330202 / Medicare - Classified	010-3010	1110-2100-7E046	0.00	0.00	0.84	0.00	(0.84)	0.00	0.84	X
			1110-2700-7E046	0.00	0.00	0.33	0.00	(0.33)	0.00	0.33	X
	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-2100-7E046	0.00	0.00	1.34	0.00	(1.34)	0.00	1.34	X
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7E046	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
			1110-2700-7E046	0.00	0.00	3.59	0.00	(3.59)	0.00	3.59	X
	360201 / Workers Comp - Classified	010-3010	1110-2100-7E046	0.00	0.00	(1.12)	0.00	1.12	0.00	(1.12)	X

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Los Angeles Unified School District

Esteban Torres Hs - East Los Angeles Renaissance Academy — 1777201

BUDGET AVAILABILITY REPORT

As of April 25, 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)
	360201 / Workers Comp - Classified	010-3010	1110-2700-7E046	0.00	0.00	(1.04)	0.00	1.04	0.00	(1.04)	X
	375201 / OPEB, Active Employees - Class	010-3010	1110-2100-7E046	0.00	0.00	(2.61)	0.00	2.61	0.00	(2.61)	X
			1110-2700-7E046	0.00	0.00	(2.40)	0.00	2.40	0.00	(2.40)	X
	430001 / General Supplies	010-3010	1110-1000-7E046	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7E046	0.00	1,825.00	0.00	0.00	0.00	1,825.00	1,825.00	100.00%
	430010 / Instr Material-General Purpose	010-3010	1110-1000-7E046	0.00	661.00	0.00	0.00	0.00	661.00	661.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7E046	0.00	219.00	0.00	0.00	0.00	219.00	219.00	100.00%
	580030 / Prof Service Contracts-GP-Instr	010-3010	1110-1000-7E046	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7E046	0.00	0.00	0.00	0.00	3.21	(3.21)	(3.21)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	6,205.00	(101.14)	1,500.00	104.35	4,701.79	4,600.65	74.14%
7S046 / CE-NCLB T1 Schools	110001 / Teacher Salaries - Reg Assignment	010-3010	1110-1000-7S046	0.00	7,008.00	4,939.85	0.00	2,068.15	0.00	4,939.85	70.48%
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7S046	0.00	9,398.00	9,362.40	0.00	35.60	0.00	9,362.40	99.62%
	110005 / Teacher Assistant Salaries	010-3010	1110-1000-7S046	0.00	24,292.00	5,924.58	0.00	18,367.42	0.00	5,924.58	24.38%
	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7S046	0.00	202,091.00	65,248.87	0.00	136,842.13	0.00	65,248.87	32.28%
	120024 / Guidance/Welfare Salaries-Supp	010-3010	1110-3110-7S046	0.00	2,988.00	1,024.68	0.00	1,963.32	0.00	1,024.68	34.29%
	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7S046	0.00	26,478.00	6,816.27	0.00	19,661.73	0.00	6,816.27	25.74%
	310101 / STRS - Certificated	010-3010	1110-1000-7S046	0.00	3,163.00	2,754.88	0.00	408.12	0.00	2,754.88	87.09%
			1110-3110-7S046	0.00	39,174.00	12,429.70	0.00	26,744.30	0.00	12,429.70	31.72%
	320201 / PERS - Classified	010-3010	1110-2100-7S046	0.00	7,065.00	1,750.80	0.00	5,314.20	0.00	1,750.80	24.78%
	330101 / Social Security -Certificated	010-3010	1110-1000-7S046	0.00	27.00	27.00	0.00	0.00	0.00	27.00	100.00%
	330102 / Medicare - Certificated	010-3010	1110-1000-7S046	0.00	592.00	299.40	0.00	292.60	0.00	299.40	50.57%
			1110-3110-7S046	0.00	2,977.00	921.52	0.00	2,055.48	0.00	921.52	30.95%
	330103 / Retirement In Lieu (PARS)-Cert	010-3010	1110-1000-7S046	0.00	911.00	227.85	0.00	683.15	0.00	227.85	25.01%
	330201 / Social Security-Classified	010-3010	1110-2100-7S046	0.00	1,642.00	423.54	0.00	1,218.46	0.00	423.54	25.79%

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Los Angeles Unified School District

Esteban Torres Hs - East Los Angeles Renaissance Academy — 1777201

BUDGET AVAILABILITY REPORT

As of April 25, 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)
	330202 / Medicare - Classified	010-3010	1110-2100-7S046	0.00	384.00	100.94	0.00	283.06	0.00	100.94	26.28%
	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-2100-7S046	0.00	0.00	5.38	0.00	(5.38)	0.00	5.38	X
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7S046	0.00	0.00	(5,092.87)	0.00	5,092.87	0.00	(5,092.87)	X
			1110-3110-7S046	0.00	31,000.00	7,749.94	0.00	23,250.06	0.00	7,749.94	24.99%
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	23.00	23.79	0.00	(0.79)	0.00	23.79	103.43%
			1110-3110-7S046	0.00	105.00	92.38	0.00	12.62	0.00	92.38	87.98%
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7S046	0.00	14.00	4.23	0.00	9.77	0.00	4.23	30.21%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	982.00	486.98	0.00	495.02	0.00	486.98	49.59%
			1110-3110-7S046	0.00	4,945.00	1,499.49	0.00	3,445.51	0.00	1,499.49	30.32%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7S046	0.00	639.00	158.97	0.00	480.03	0.00	158.97	24.87%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-7S046	0.00	0.00	(1,117.13)	0.00	1,117.13	0.00	(1,117.13)	X
			1110-3110-7S046	0.00	6,800.00	1,700.06	0.00	5,099.94	0.00	1,700.06	25.00%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7S046	0.00	0.00	(650.16)	0.00	650.16	0.00	(650.16)	X
			1110-3110-7S046	0.00	7,220.00	2,088.23	0.00	5,131.77	0.00	2,088.23	28.92%
	375201 / OPEB, Active Employees - Class	010-3010	1110-2100-7S046	0.00	0.00	(644.10)	0.00	644.10	0.00	(644.10)	X
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7S046	0.00	12,457.00	0.00	0.00	0.00	12,457.00	12,457.00	100.00%
	430077 / Instr Material-Reimb Objt	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S046	0.00	0.00	0.00	0.00	8,056.24	(8,056.24)	(8,056.24)	X
7S046 / CE-NCLB T1 Schools Total				0.00	392,375.00	118,557.47	0.00	269,416.77	4,400.76	122,958.23	31.34%
7S053 / Neglected Children	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S053	0.00	0.00	0.00	0.00	95.66	(95.66)	(95.66)	X
7S053 / Neglected Children Total				0.00	0.00	0.00	0.00	95.66	(95.66)	(95.66)	X
7T125 / CE-TI-A-G Counselor-Sch	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7T125	0.00	23,615.00	6,027.95	0.00	17,587.05	0.00	6,027.95	25.52%
	310101 / STRS - Certificated	010-3010	1110-3110-7T125	0.00	4,512.00	1,122.38	0.00	3,389.62	0.00	1,122.38	24.87%

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Los Angeles Unified School District

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BUDGET AVAILABILITY REPORT

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330102 / Medicare - Certificated	010-3010	1110-3110-7T125	0.00	343.00	86.44	0.00	256.56	0.00	86.44	25.20%
	330201 / Social Security-Classified	010-3010	1110-3110-7T125	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-3010	1110-3110-7T125	0.00	3,100.00	775.03	0.00	2,324.97	0.00	775.03	25.00%
	350101 / Unemploy Insur - Certificated	010-3010	1110-3110-7T125	0.00	12.00	10.67	0.00	1.33	0.00	10.67	88.91%
	360101 / Workers Comp - Certificated	010-3010	1110-3110-7T125	0.00	570.00	132.78	0.00	437.22	0.00	132.78	23.29%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-3110-7T125	0.00	680.00	169.97	0.00	510.03	0.00	169.97	24.99%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-3110-7T125	0.00	722.00	69.87	0.00	652.13	0.00	69.87	9.67%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T125	0.00	0.00	0.00	0.00	792.55	(792.55)	(792.55)	X
7T125 / CE-TI-A-G Counselor-Sch Total				0.00	33,554.00	8,395.09	0.00	25,951.46	(792.55)	7,602.54	22.66%
7T142 / TI-ExtendedLearningOpportunity-Fall/Sprg-Sr High-S	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7T142	0.00	2,467.00	1,418.01	0.00	1,048.99	0.00	1,418.01	57.47%
	120024 / Guidance/Welfare Salaries-Supp	010-3010	1110-3110-7T142	0.00	2,315.00	1,877.06	0.00	437.94	0.00	1,877.06	81.08%
	130004 / School Admin Salaries-Supple/Oth	010-3010	1110-2700-7T142	0.00	1,505.00	156.34	0.00	1,348.66	0.00	156.34	10.38%
	310101 / STRS - Certificated	010-3010	1110-1000-7T142	0.00	473.00	271.55	0.00	201.45	0.00	271.55	57.41%
			1110-2700-7T142	0.00	288.00	30.41	0.00	257.59	0.00	30.41	10.55%
			1110-3110-7T142	0.00	443.00	358.47	0.00	84.53	0.00	358.47	80.91%
	330102 / Medicare - Certificated	010-3010	1110-1000-7T142	0.00	37.00	22.68	0.00	14.32	0.00	22.68	61.29%
			1110-2700-7T142	0.00	22.00	3.86	0.00	18.14	0.00	3.86	17.54%
			1110-3110-7T142	0.00	34.00	28.26	0.00	5.74	0.00	28.26	83.11%
	330201 / Social Security-Classified	010-3010	1110-1000-7T142	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-7T142	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7T142	0.00	3.00	2.50	0.00	0.50	0.00	2.50	83.33%
			1110-2700-7T142	0.00	1.00	0.38	0.00	0.62	0.00	0.38	38.00%
			1110-3110-7T142	0.00	2.00	1.79	0.00	0.21	0.00	1.79	89.50%

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Los Angeles Unified School District

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BUDGET AVAILABILITY REPORT

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	360101 / Workers Comp - Certificated	010-3010	1110-1000-7T142	0.00	60.00	34.45	0.00	25.55	0.00	34.45	57.41%
			1110-2700-7T142	0.00	37.00	4.35	0.00	32.65	0.00	4.35	11.75%
			1110-3110-7T142	0.00	56.00	44.98	0.00	11.02	0.00	44.98	80.32%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7T142	0.00	0.00	(30.41)	0.00	30.41	0.00	(30.41)	X
			1110-2700-7T142	0.00	0.00	(33.78)	0.00	33.78	0.00	(33.78)	X
			1110-3110-7T142	0.00	0.00	(16.56)	0.00	16.56	0.00	(16.56)	X
	430003 / Maintenance/Operations-Supplie	010-3010	1110-8100-7T142	0.00	20.00	0.00	0.00	0.00	20.00	20.00	100.00%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T142	0.00	0.00	0.00	0.00	88.84	(88.84)	(88.84)	X
7T142 / TI-ExtendedLearningOpportunity-Fall/Sprg-Sr High-S Total				0.00	7,763.00	4,174.34	0.00	3,657.50	(68.84)	4,105.50	52.89%
7T149 / SoCalGrantmakers-PritzkerLANeurofeedbackPilot-S	731001 / Indirect Support-General Fund	010-9010	1110-7210-7T149	0.00	0.00	0.00	0.00	2.10	(2.10)	(2.10)	X
7T149 / SoCalGrantmakers-PritzkerLANeurofeedbackPilot-S Total				0.00	0.00	0.00	0.00	2.10	(2.10)	(2.10)	X
7T437 / 21CCLC-HS-C12A-BTB-S	510010 / Subagreements for Services-Instr	010-4124	1110-4000-7T437	0.00	68,450.00	0.00	26,378.10	42,071.90	0.00	0.00	0.00%
7T437 / 21CCLC-HS-C12A-BTB-S Total				0.00	68,450.00	0.00	26,378.10	42,071.90	0.00	0.00	0.00%
7T577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-S	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T577	0.00	0.00	0.00	0.00	159.88	(159.88)	(159.88)	X
7T577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-S Total				0.00	0.00	0.00	0.00	159.88	(159.88)	(159.88)	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T722	0.00	0.00	0.00	0.00	58.51	(58.51)	(58.51)	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S Total				0.00	0.00	0.00	0.00	58.51	(58.51)	(58.51)	X
7T753 / LA County Community School Initiative School	731001 / Indirect Support-General Fund	010-7810	1110-7210-7T753	0.00	0.00	0.00	0.00	166.35	(166.35)	(166.35)	X
7T753 / LA County Community School Initiative School Total				0.00	0.00	0.00	0.00	166.35	(166.35)	(166.35)	X
7U344 / Supplemental Acad Supports/Tools-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U344	0.00	0.00	0.00	0.00	380.15	(380.15)	(380.15)	X
7U344 / Supplemental Acad Supports/Tools-C Total				0.00	0.00	0.00	0.00	380.15	(380.15)	(380.15)	X
7U723 / ESSA-TIV-Impv Use of Tech-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U723	0.00	0.00	0.00	0.00	229.45	(229.45)	(229.45)	X
7U723 / ESSA-TIV-Impv Use of Tech-C Total				0.00	0.00	0.00	0.00	229.45	(229.45)	(229.45)	X

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



Los Angeles Unified School District

Esteban Torres Hs - East Los Angeles Renaissance Academy — 1777201

BUDGET AVAILABILITY REPORT

As of April 25, 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)
7V971 / T1 NCLB Homeless-School	731001 / Indirect Support-General Fund	010-3010	1110-7210-7V971	0.00	0.00	0.00	0.00	45.49	(45.49)	(45.49)	X
7V971 / T1 NCLB Homeless-School Total				0.00	0.00	0.00	0.00	45.49	(45.49)	(45.49)	X
Grand Total				1,819,773.00	7,715,680.00	2,183,467.52	287,409.98	4,461,042.09	783,760.41	2,967,227.93	38.46%

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