



Los Angeles Unified School District
 Wilmington Park Elementary — 1778101
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
10330 / Restoration-School	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10330	0.00	42,500.00	10,353.63	0.00	32,146.37	0.00	10,353.63	24.36%
			1110-2100-10330	0.00	2,919.00	704.75	0.00	2,214.25	0.00	704.75	24.14%
	320201 / PERS - Classified	010-0000	1110-1000-10330	0.00	11,496.00	11,496.00	0.00	0.00	0.00	11,496.00	100.00%
			1110-2100-10330	0.00	790.00	191.05	0.00	598.95	0.00	191.05	24.18%
	330201 / Social Security-Classified	010-0000	1110-1000-10330	0.00	2,636.00	2,636.00	0.00	0.00	0.00	2,636.00	100.00%
			1110-2100-10330	0.00	181.00	43.83	0.00	137.17	0.00	43.83	24.21%
	330202 / Medicare - Classified	010-0000	1110-1000-10330	0.00	620.00	154.01	0.00	465.99	0.00	154.01	24.84%
			1110-2100-10330	0.00	43.00	10.92	0.00	32.08	0.00	10.92	25.39%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10330	0.00	0.00	(1,205.60)	0.00	1,205.60	0.00	(1,205.60)	X
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10330	0.00	31,796.00	24,350.77	0.00	7,445.23	0.00	24,350.77	76.58%
			1110-2100-10330	0.00	1,747.00	1,747.00	0.00	0.00	0.00	1,747.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10330	0.00	24.00	7.89	0.00	16.11	0.00	7.89	32.87%
			1110-2100-10330	0.00	2.00	0.89	0.00	1.11	0.00	0.89	44.50%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10330	0.00	740.00	180.62	0.00	559.38	0.00	180.62	24.40%
			1110-2100-10330	0.00	51.00	12.46	0.00	38.54	0.00	12.46	24.43%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10330	0.00	9,332.00	9,332.00	0.00	0.00	0.00	9,332.00	100.00%
1110-2100-10330			0.00	513.00	513.00	0.00	0.00	0.00	513.00	100.00%	
375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10330	0.00	1,208.00	1,208.00	0.00	0.00	0.00	1,208.00	100.00%	
		1110-2100-10330	0.00	66.00	66.00	0.00	0.00	0.00	66.00	100.00%	
10330 / Restoration-School Total				0.00	106,664.00	61,803.22	0.00	44,860.78	0.00	61,803.22	57.94%
10375 / Medi-Cal LEA Serv Provider-Sch	210001 / Instruct Aides Salaries - Regular	010-9010	1110-1000-10375	0.00	0.00	(391.39)	0.00	391.39	0.00	(391.39)	X
	320201 / PERS - Classified	010-9010	1110-1000-10375	0.00	0.00	(105.87)	0.00	105.87	0.00	(105.87)	X
	330201 / Social Security-Classified	010-9010	1110-1000-10375	0.00	0.00	(23.56)	0.00	23.56	0.00	(23.56)	X
	330202 / Medicare - Classified	010-9010	1110-1000-10375	0.00	0.00	(5.51)	0.00	5.51	0.00	(5.51)	X

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	340201 / Health/Welfare - Classified	010-9010	1110-1000-10375	0.00	0.00	(163.56)	0.00	163.56	0.00	(163.56)	X
	350201 / Unemploy Insur - Classified	010-9010	1110-1000-10375	0.00	0.00	(0.19)	0.00	0.19	0.00	(0.19)	X
	360201 / Workers Comp - Classified	010-9010	1110-1000-10375	0.00	0.00	(6.81)	0.00	6.81	0.00	(6.81)	X
	370201 / OPEB, Allocated - Classified	010-9010	1110-1000-10375	0.00	0.00	(48.01)	0.00	48.01	0.00	(48.01)	X
	375201 / OPEB, Active Employees - Class	010-9010	1110-1000-10375	0.00	0.00	(2.56)	0.00	2.56	0.00	(2.56)	X
10375 / Medi-Cal LEA Serv Provider-Sch Total				0.00	0.00	(747.46)	0.00	747.46	0.00	(747.46)	X
10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	16,686.00	3,063.89	0.00	13,622.11	0.00	3,063.89	18.36%
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	3,188.00	586.18	0.00	2,601.82	0.00	586.18	18.38%
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	242.00	44.48	0.00	197.52	0.00	44.48	18.38%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	2,760.00	690.00	0.00	2,070.00	0.00	690.00	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	9.00	2.20	0.00	6.80	0.00	2.20	24.44%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	291.00	53.99	0.00	237.01	0.00	53.99	18.55%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	810.00	202.50	0.00	607.50	0.00	202.50	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10409	0.00	105.00	14.98	0.00	90.02	0.00	14.98	14.26%
10409 / TSP-Foster Youth Program School Total				0.00	24,091.00	4,658.22	0.00	19,432.78	0.00	4,658.22	19.34%
10420 / TSP-Health & Student Support Prog School	240001 / Office Pers Salaries - Regular	010-0000	1110-3110-10420	0.00	789.00	(162.87)	0.00	951.87	0.00	(162.87)	-20.64%
	320201 / PERS - Classified	010-0000	1110-3110-10420	0.00	215.00	(42.48)	0.00	257.48	0.00	(42.48)	-19.75%
	330201 / Social Security-Classified	010-0000	1110-3110-10420	0.00	50.00	(16.01)	0.00	66.01	0.00	(16.01)	-32.02%
	330202 / Medicare - Classified	010-0000	1110-3110-10420	0.00	12.00	(3.43)	0.00	15.43	0.00	(3.43)	-28.58%
	340201 / Health/Welfare - Classified	010-0000	1110-3110-10420	0.00	254.00	(359.34)	0.00	613.34	0.00	(359.34)	-141.47%
	350201 / Unemploy Insur - Classified	010-0000	1110-3110-10420	0.00	1.00	0.47	0.00	0.53	0.00	0.47	47.00%
	360201 / Workers Comp - Classified	010-0000	1110-3110-10420	0.00	14.00	(2.57)	0.00	16.57	0.00	(2.57)	-18.35%
	370201 / OPEB, Allocated - Classified	010-0000	1110-3110-10420	0.00	75.00	(105.00)	0.00	180.00	0.00	(105.00)	-140.00%

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	375201 / OPEB, Active Employees - Class	010-0000	1110-3110-10420	0.00	8.00	1.67	0.00	6.33	0.00	1.67	20.87%
10420 / TSP-Health & Student Support Prog School Total				0.00	1,418.00	(689.56)	0.00	2,107.56	0.00	(689.56)	-48.63%
10423 / TSP-ARTS at the Core-School	430010 / Instr Material-General Purpose	010-0000	1110-1000-10423	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
10423 / TSP-ARTS at the Core-School Total				0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
10424 / TSP-Itinerant Arts Teacher Support	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10424	0.00	62,124.00	51,443.88	0.00	10,680.12	0.00	51,443.88	82.80%
	310101 / STRS - Certificated	010-0000	1110-1000-10424	0.00	11,867.00	9,827.09	0.00	2,039.91	0.00	9,827.09	82.81%
	330102 / Medicare - Certificated	010-0000	1110-1000-10424	0.00	901.00	746.49	0.00	154.51	0.00	746.49	82.85%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10424	0.00	11,040.00	8,693.94	0.00	2,346.06	0.00	8,693.94	78.74%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10424	0.00	32.00	26.66	0.00	5.34	0.00	26.66	83.31%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10424	0.00	1,082.00	896.14	0.00	185.86	0.00	896.14	82.82%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10424	0.00	3,240.00	2,551.50	0.00	688.50	0.00	2,551.50	78.75%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10424	0.00	420.00	349.25	0.00	70.75	0.00	349.25	83.15%
10424 / TSP-Itinerant Arts Teacher Support Total				0.00	90,706.00	74,534.95	0.00	16,171.05	0.00	74,534.95	82.17%
10425 / TSP-Youth Services After School Program	290001 / Other Class Salaries - Regular	010-0000	1110-4000-10425	0.00	11,913.00	11,913.00	0.00	0.00	0.00	11,913.00	100.00%
	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-4000-10425	0.00	0.00	(12,489.35)	0.00	12,489.35	0.00	(12,489.35)	X
	330202 / Medicare - Classified	010-0000	1110-4000-10425	0.00	173.00	(5.36)	0.00	178.36	0.00	(5.36)	-3.09%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-4000-10425	0.00	447.00	(21.37)	0.00	468.37	0.00	(21.37)	-4.78%
	350201 / Unemploy Insur - Classified	010-0000	1110-4000-10425	0.00	6.00	(0.17)	0.00	6.17	0.00	(0.17)	-2.83%
	360201 / Workers Comp - Classified	010-0000	1110-4000-10425	0.00	208.00	(9.32)	0.00	217.32	0.00	(9.32)	-4.48%
10425 / TSP-Youth Services After School Program Total				0.00	12,747.00	(612.57)	0.00	13,359.57	0.00	(612.57)	-4.81%
10436 / Transitional Kindergarten Expansion-S/B/T-School	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10436	0.00	80,468.00	20,446.22	0.00	60,021.78	0.00	20,446.22	25.40%
	310101 / STRS - Certificated	010-0000	1110-1000-10436	0.00	15,370.00	3,905.82	0.00	11,464.18	0.00	3,905.82	25.41%

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	330102 / Medicare - Certificated	010-0000	1110-1000-10436	0.00	1,167.00	263.69	0.00	903.31	0.00	263.69	22.59%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10436	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10436	0.00	41.00	9.85	0.00	31.15	0.00	9.85	24.02%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10436	0.00	1,401.00	317.46	0.00	1,083.54	0.00	317.46	22.65%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10436	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10436	0.00	700.00	288.42	0.00	411.58	0.00	288.42	41.20%
10436 / Transitional Kindergarten Expansion-S/B/T-School Total				0.00	122,947.00	31,181.49	0.00	91,765.51	0.00	31,181.49	25.36%
10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3140-10529	0.00	0.00	(24.56)	0.00	24.56	0.00	(24.56)	X
10529 / School Nurse Total				0.00	0.00	(24.56)	0.00	24.56	0.00	(24.56)	X
10533 / TSP - PAL	110001 / Teacher Salaries - Reg Assignment	010-6500	5730-1190-10533	0.00	101,973.00	77,718.64	0.00	24,254.36	0.00	77,718.64	76.21%
	110002 / Teacher Salaries - Substitutes	010-6500	5730-1190-10533	0.00	0.00	(16,895.97)	0.00	16,895.97	0.00	(16,895.97)	X
	210001 / Instruct Aides Salaries - Regular	010-6500	5730-1190-10533	0.00	86,592.00	17,718.95	0.00	68,873.05	0.00	17,718.95	20.46%
	310101 / STRS - Certificated	010-6500	5730-1190-10533	0.00	19,477.00	11,617.26	0.00	7,859.74	0.00	11,617.26	59.64%
	320201 / PERS - Classified	010-6500	5730-1190-10533	0.00	23,424.00	4,793.83	0.00	18,630.17	0.00	4,793.83	20.46%
	330102 / Medicare - Certificated	010-6500	5730-1190-10533	0.00	1,479.00	786.10	0.00	692.90	0.00	786.10	53.15%
	330201 / Social Security-Classified	010-6500	5730-1190-10533	0.00	5,370.00	1,099.88	0.00	4,270.12	0.00	1,099.88	20.48%
	330202 / Medicare - Classified	010-6500	5730-1190-10533	0.00	1,256.00	257.35	0.00	998.65	0.00	257.35	20.48%

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	340101 / Health/Welfare - Certificated	010-6500	5730-1190-10533	0.00	18,400.00	3,076.05	0.00	15,323.95	0.00	3,076.05	16.71%
	340201 / Health/Welfare - Classified	010-6500	5730-1190-10533	0.00	36,800.00	9,200.06	0.00	27,599.94	0.00	9,200.06	25.00%
	350101 / Unemploy Insur - Certificated	010-6500	5730-1190-10533	0.00	51.00	29.14	0.00	21.86	0.00	29.14	57.13%
	350201 / Unemploy Insur - Classified	010-6500	5730-1190-10533	0.00	44.00	9.56	0.00	34.44	0.00	9.56	21.72%
	360101 / Workers Comp - Certificated	010-6500	5730-1190-10533	0.00	1,775.00	1,058.98	0.00	716.02	0.00	1,058.98	59.66%
	360201 / Workers Comp - Classified	010-6500	5730-1190-10533	0.00	1,508.00	309.61	0.00	1,198.39	0.00	309.61	20.53%
	370101 / OPEB, Allocated - Certificated	010-6500	5730-1190-10533	0.00	5,400.00	902.73	0.00	4,497.27	0.00	902.73	16.71%
	370201 / OPEB, Allocated - Classified	010-6500	5730-1190-10533	0.00	10,800.00	2,700.00	0.00	8,100.00	0.00	2,700.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5730-1190-10533	0.00	700.00	427.62	0.00	272.38	0.00	427.62	61.08%
	375201 / OPEB, Active Employees - Class	010-6500	5730-1190-10533	0.00	1,400.00	947.82	0.00	452.18	0.00	947.82	67.70%
10533 / TSP - PAL Total				0.00	316,449.00	115,757.61	0.00	200,691.39	0.00	115,757.61	36.58%
10539 / TSP-LAS for PreSchool	190001 / Other Cert Salaries - Regular	010-6500	5760-3150-10539	0.00	11,992.00	2,560.96	0.00	9,431.04	0.00	2,560.96	21.35%
	310101 / STRS - Certificated	010-6500	5760-3150-10539	0.00	2,291.00	489.68	0.00	1,801.32	0.00	489.68	21.37%
	330102 / Medicare - Certificated	010-6500	5760-3150-10539	0.00	174.00	37.00	0.00	137.00	0.00	37.00	21.26%
	340101 / Health/Welfare - Certificated	010-6500	5760-3150-10539	0.00	1,841.00	461.03	0.00	1,379.97	0.00	461.03	25.04%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3150-10539	0.00	6.00	1.27	0.00	4.73	0.00	1.27	21.16%
	360101 / Workers Comp - Certificated	010-6500	5760-3150-10539	0.00	209.00	44.90	0.00	164.10	0.00	44.90	21.48%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3150-10539	0.00	541.00	136.00	0.00	405.00	0.00	136.00	25.13%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3150-10539	0.00	69.00	6.67	0.00	62.33	0.00	6.67	9.66%
10539 / TSP-LAS for PreSchool Total				0.00	17,123.00	3,737.51	0.00	13,385.49	0.00	3,737.51	21.83%
10552 / TSP-Student Equity Needs Index	430010 / Instr Material-General Purpose	010-0000	1110-1000-10552	4,036.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10552 / TSP-Student Equity Needs Index Total				4,036.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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10580 / Alternative Certification-Intern Elementary	430010 / Instr Material-General Purpose	010-0000	1110-1000-10580	14.00	14.00	0.00	0.00	0.00	14.00	14.00	100.00%
10580 / Alternative Certification-Intern Elementary Total				14.00	14.00	0.00	0.00	0.00	14.00	14.00	100.00%
10662 / Transitional Kinder Aides - School Program	210001 / Instruct Aides Salaries - Regular	010-0000	0001-1000-10662	0.00	30,105.00	7,570.49	0.00	22,534.51	0.00	7,570.49	25.14%
	320201 / PERS - Classified	010-0000	0001-1000-10662	0.00	8,145.00	2,049.39	0.00	6,095.61	0.00	2,049.39	25.16%
	330201 / Social Security-Classified	010-0000	0001-1000-10662	0.00	1,868.00	470.86	0.00	1,397.14	0.00	470.86	25.20%
	330202 / Medicare - Classified	010-0000	0001-1000-10662	0.00	438.00	111.25	0.00	326.75	0.00	111.25	25.39%
	340201 / Health/Welfare - Classified	010-0000	0001-1000-10662	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
	350201 / Unemploy Insur - Classified	010-0000	0001-1000-10662	0.00	16.00	4.73	0.00	11.27	0.00	4.73	29.56%
	360201 / Workers Comp - Classified	010-0000	0001-1000-10662	0.00	525.00	132.93	0.00	392.07	0.00	132.93	25.32%
	370201 / OPEB, Allocated - Classified	010-0000	0001-1000-10662	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
	375201 / OPEB, Active Employees - Class	010-0000	0001-1000-10662	0.00	700.00	552.13	0.00	147.87	0.00	552.13	78.87%
10662 / Transitional Kinder Aides - School Program Total				0.00	65,597.00	16,841.81	0.00	48,755.19	0.00	16,841.81	25.67%
10828 / AB 230 Hygiene-Schools-Operational	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10828	0.00	1,500.00	0.00	0.00	929.72	570.28	570.28	38.01%
10828 / AB 230 Hygiene-Schools-Operational Total				0.00	1,500.00	0.00	0.00	929.72	570.28	570.28	38.02%
10869 / Partner Matching Funds	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10869	0.00	53,332.00	0.00	0.00	16,000.00	37,332.00	37,332.00	69.99%
10869 / Partner Matching Funds Total				0.00	53,332.00	0.00	0.00	16,000.00	37,332.00	37,332.00	70.00%
10947 / Academic Excellence	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10947	0.00	12,832.00	(6,397.29)	0.00	19,229.29	0.00	(6,397.29)	-49.85%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	26,729.00	(42,152.48)	0.00	68,881.48	0.00	(42,152.48)	-157.70%
			1110-2100-10947	0.00	0.00	(948.32)	0.00	948.32	0.00	(948.32)	X
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10947	0.00	1,630.00	(725.31)	0.00	2,355.31	0.00	(725.31)	-44.49%
	120044 / Health Services Salaries - Supple	010-0000	1110-3140-10947	0.00	815.00	815.00	0.00	0.00	0.00	815.00	100.00%
190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10947	0.00	56,296.00	13,815.65	0.00	42,480.35	0.00	13,815.65	24.54%	

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	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10947	0.00	20,251.00	(12,327.85)	0.00	32,578.85	0.00	(12,327.85)	-60.87%
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-10947	0.00	13,854.00	2,884.51	0.00	10,969.49	0.00	2,884.51	20.82%
	210004 / Instruct Aides Salaries - Supple	010-0000	1110-1000-10947	0.00	954.00	(173.43)	0.00	1,127.43	0.00	(173.43)	-18.17%
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10947	0.00	7,324.00	(2,840.09)	0.00	10,164.09	0.00	(2,840.09)	-38.77%
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10947	0.00	0.00	(135.12)	0.00	135.12	0.00	(135.12)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10947	0.00	14,651.00	3,664.05	0.00	10,986.95	0.00	3,664.05	25.00%
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-10947	0.00	0.00	(456.07)	0.00	456.07	0.00	(456.07)	X
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10947	0.00	1,164.00	(6,733.83)	0.00	7,897.83	0.00	(6,733.83)	-578.50%
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10947	0.00	3,734.00	655.31	0.00	3,078.69	0.00	655.31	17.54%
	310101 / STRS - Certificated	010-0000	1110-1000-10947	0.00	7,559.00	(8,384.61)	0.00	15,943.61	0.00	(8,384.61)	-110.92%
1110-2100-10947			0.00	14,622.00	104.57	0.00	14,517.43	0.00	104.57	0.71%	
1110-3110-10947			0.00	314.00	(135.88)	0.00	449.88	0.00	(135.88)	-43.27%	
1110-3140-10947			0.00	157.00	157.00	0.00	0.00	0.00	157.00	100.00%	
	320201 / PERS - Classified	010-0000	1110-1000-10947	0.00	259.00	2.78	0.00	256.22	0.00	2.78	1.07%
1110-2700-10947			0.00	3,964.00	3,644.68	0.00	319.32	0.00	3,644.68	91.94%	
1110-8100-10947			0.00	1,982.00	1,392.14	0.00	589.86	0.00	1,392.14	70.23%	
	330102 / Medicare - Certificated	010-0000	1110-1000-10947	0.00	575.00	(671.42)	0.00	1,246.42	0.00	(671.42)	-116.76%
1110-2100-10947			0.00	1,112.00	16.60	0.00	1,095.40	0.00	16.60	1.49%	
1110-3110-10947			0.00	24.00	(8.88)	0.00	32.88	0.00	(8.88)	-37.00%	
1110-3140-10947			0.00	12.00	12.00	0.00	0.00	0.00	12.00	100.00%	
	330201 / Social Security-Classified	010-0000	1110-1000-10947	0.00	60.00	1.27	0.00	58.73	0.00	1.27	2.11%
1110-2700-10947			0.00	909.00	196.84	0.00	712.16	0.00	196.84	21.65%	
1110-8100-10947			0.00	455.00	(157.59)	0.00	612.59	0.00	(157.59)	-34.63%	
	330202 / Medicare - Classified	010-0000	1110-1000-10947	0.00	287.00	(47.64)	0.00	334.64	0.00	(47.64)	-16.59%

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	330202 / Medicare - Classified	010-0000	1110-2700-10947	0.00	213.00	46.42	0.00	166.58	0.00	46.42	21.79%
			1110-8100-10947	0.00	107.00	(36.27)	0.00	143.27	0.00	(36.27)	-33.89%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10947	0.00	706.00	(123.67)	0.00	829.67	0.00	(123.67)	-17.51%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10947	0.00	4,993.00	428.71	0.00	4,564.29	0.00	428.71	8.58%
			1110-2100-10947	0.00	9,200.00	2,279.16	0.00	6,920.84	0.00	2,279.16	24.77%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10947	0.00	0.00	(856.21)	0.00	856.21	0.00	(856.21)	X
			1110-2700-10947	0.00	0.00	(106.98)	0.00	106.98	0.00	(106.98)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10947	0.00	21.00	(22.05)	0.00	43.05	0.00	(22.05)	-105.00%
			1110-2100-10947	0.00	40.00	2.23	0.00	37.77	0.00	2.23	5.57%
			1110-3110-10947	0.00	2.00	0.87	0.00	1.13	0.00	0.87	43.50%
			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	12.00	0.49	0.00	11.51	0.00	0.49	4.08%
			1110-2700-10947	0.00	8.00	2.25	0.00	5.75	0.00	2.25	28.12%
			1110-8100-10947	0.00	4.00	(0.94)	0.00	4.94	0.00	(0.94)	-23.50%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	690.00	(843.06)	0.00	1,533.06	0.00	(843.06)	-122.18%
			1110-2100-10947	0.00	1,334.00	9.09	0.00	1,324.91	0.00	9.09	0.68%
			1110-3110-10947	0.00	30.00	(10.99)	0.00	40.99	0.00	(10.99)	-36.63%
			1110-3140-10947	0.00	15.00	15.00	0.00	0.00	0.00	15.00	100.00%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10947	0.00	346.00	(55.47)	0.00	401.47	0.00	(55.47)	-16.03%
			1110-2700-10947	0.00	255.00	53.54	0.00	201.46	0.00	53.54	20.99%
1110-8100-10947			0.00	128.00	(48.84)	0.00	176.84	0.00	(48.84)	-38.15%	
370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10947	0.00	1,466.00	126.47	0.00	1,339.53	0.00	126.47	8.62%	
		1110-2100-10947	0.00	2,700.00	668.86	0.00	2,031.14	0.00	668.86	24.77%	
370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10947	0.00	0.00	(31.40)	0.00	31.40	0.00	(31.40)	X	

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	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10947	0.00	189.00	(404.01)	0.00	593.01	0.00	(404.01)	-213.76%
			1110-2100-10947	0.00	350.00	(158.04)	0.00	508.04	0.00	(158.04)	-45.15%
			1110-3110-10947	0.00	0.00	(15.50)	0.00	15.50	0.00	(15.50)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10947	0.00	0.00	(102.79)	0.00	102.79	0.00	(102.79)	X
			1110-2700-10947	0.00	0.00	(76.30)	0.00	76.30	0.00	(76.30)	X
			1110-8100-10947	0.00	0.00	(67.49)	0.00	67.49	0.00	(67.49)	X
	430001 / General Supplies	010-0000	1110-1000-10947	0.00	102,569.00	0.00	10.99	60,544.38	42,013.63	42,013.63	40.96%
	430004 / Reprographic Services	010-0000	1110-1000-10947	0.00	1,000.00	0.00	0.00	100.00	900.00	900.00	90.00%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10947	0.00	12,985.00	0.00	0.00	1,564.20	11,420.80	11,420.80	87.95%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
580002 / Other Contracts	010-0000	1110-1000-10947	0.00	10,000.00	0.00	0.00	7,047.22	2,952.78	2,952.78	29.52%	
580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10947	0.00	125,000.00	0.00	34,999.00	24,250.00	65,751.00	65,751.00	52.60%	
10947 / Academic Excellence Total				0.00	466,889.00	(54,259.33)	35,009.99	363,100.13	123,038.21	68,778.88	14.73%
10948 / Joy and Wellness	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10948	0.00	103,166.00	23,291.53	0.00	79,874.47	0.00	23,291.53	22.57%
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10948	0.00	137,368.00	37,881.54	0.00	99,486.46	0.00	37,881.54	27.57%
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10948	0.00	67,480.00	18,796.62	0.00	48,683.38	0.00	18,796.62	27.85%
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10948	0.00	31,388.00	7,647.32	0.00	23,740.68	0.00	7,647.32	24.36%
	310101 / STRS - Certificated	010-0000	1110-2700-10948	0.00	26,238.00	7,312.16	0.00	18,925.84	0.00	7,312.16	27.86%
			1110-3110-10948	0.00	19,706.00	4,449.95	0.00	15,256.05	0.00	4,449.95	22.58%
	320201 / PERS - Classified	010-0000	1110-1000-10948	0.00	8,492.00	8,492.00	0.00	0.00	0.00	8,492.00	100.00%
			1110-2700-10948	0.00	18,255.00	5,119.17	0.00	13,135.83	0.00	5,119.17	28.04%
330102 / Medicare - Certificated	010-0000	1110-2700-10948	0.00	1,992.00	556.14	0.00	1,435.86	0.00	556.14	27.91%	

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	330102 / Medicare - Certificated	010-0000	1110-3110-10948	0.00	1,497.00	305.35	0.00	1,191.65	0.00	305.35	20.39%
	330201 / Social Security-Classified	010-0000	1110-1000-10948	0.00	1,948.00	1,948.00	0.00	0.00	0.00	1,948.00	100.00%
			1110-2700-10948	0.00	4,185.00	1,073.63	0.00	3,111.37	0.00	1,073.63	25.65%
	330202 / Medicare - Classified	010-0000	1110-1000-10948	0.00	456.00	111.90	0.00	344.10	0.00	111.90	24.53%
			1110-2700-10948	0.00	980.00	252.27	0.00	727.73	0.00	252.27	25.74%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10948	0.00	0.00	(890.18)	0.00	890.18	0.00	(890.18)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-2700-10948	0.00	18,400.00	5,404.94	0.00	12,995.06	0.00	5,404.94	29.37%
			1110-3110-10948	0.00	16,561.00	4,141.00	0.00	12,420.00	0.00	4,141.00	25.00%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10948	0.00	23,484.00	17,985.47	0.00	5,498.53	0.00	17,985.47	76.58%
			1110-2700-10948	0.00	26,472.00	11,859.00	0.00	14,613.00	0.00	11,859.00	44.79%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2700-10948	0.00	69.00	19.48	0.00	49.52	0.00	19.48	28.23%
			1110-3110-10948	0.00	53.00	11.90	0.00	41.10	0.00	11.90	22.45%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10948	0.00	16.00	4.14	0.00	11.86	0.00	4.14	25.87%
			1110-2700-10948	0.00	35.00	9.91	0.00	25.09	0.00	9.91	28.31%
	360101 / Workers Comp - Certificated	010-0000	1110-2700-10948	0.00	2,391.00	659.91	0.00	1,731.09	0.00	659.91	27.59%
			1110-3110-10948	0.00	1,796.00	393.08	0.00	1,402.92	0.00	393.08	21.88%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10948	0.00	548.00	134.91	0.00	413.09	0.00	134.91	24.61%
			1110-2700-10948	0.00	1,175.00	306.13	0.00	868.87	0.00	306.13	26.05%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2700-10948	0.00	5,400.00	1,586.22	0.00	3,813.78	0.00	1,586.22	29.37%
			1110-3110-10948	0.00	4,861.00	1,216.00	0.00	3,645.00	0.00	1,216.00	25.01%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10948	0.00	6,892.00	6,892.00	0.00	0.00	0.00	6,892.00	100.00%
			1110-2700-10948	0.00	7,769.00	3,480.40	0.00	4,288.60	0.00	3,480.40	44.79%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2700-10948	0.00	700.00	43.32	0.00	656.68	0.00	43.32	6.18%
			1110-3110-10948	0.00	629.00	95.98	0.00	533.02	0.00	95.98	15.25%

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	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10948	0.00	892.00	892.00	0.00	0.00	0.00	892.00	100.00%
			1110-2700-10948	0.00	1,007.00	678.88	0.00	328.12	0.00	678.88	67.41%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10948	0.00	431.00	0.00	0.00	0.00	431.00	431.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10948	0.00	(5,276.00)	0.00	0.00	0.00	(5,276.00)	(5,276.00)	
10948 / Joy and Wellness Total				0.00	537,456.00	172,162.07	0.00	370,138.93	(4,845.00)	167,317.07	31.13%
10949 / Engagement and Collaboration	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10949	0.00	0.00	(879.87)	0.00	879.87	0.00	(879.87)	X
			1110-2100-10949	0.00	20,172.00	4,868.55	0.00	15,303.45	0.00	4,868.55	24.13%
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10949	0.00	3,380.00	2,625.38	0.00	754.62	0.00	2,625.38	77.67%
			1110-2100-10949	0.00	5,457.00	1,317.41	0.00	4,139.59	0.00	1,317.41	24.14%
	320201 / PERS - Classified	010-0000	1110-1000-10949	0.00	0.00	(442.13)	0.00	442.13	0.00	(442.13)	X
			1110-2100-10949	0.00	1,251.00	302.92	0.00	948.08	0.00	302.92	24.21%
	330201 / Social Security-Classified	010-0000	1110-1000-10949	0.00	0.00	(102.19)	0.00	102.19	0.00	(102.19)	X
			1110-2100-10949	0.00	293.00	71.27	0.00	221.73	0.00	71.27	24.32%
	330202 / Medicare - Classified	010-0000	1110-1000-10949	0.00	50.00	26.11	0.00	23.89	0.00	26.11	52.22%
			1110-2100-10949	0.00	127.00	127.00	0.00	0.00	0.00	127.00	100.00%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-10949	0.00	12,073.00	12,073.00	0.00	0.00	0.00	12,073.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10949	0.00	2.00	1.17	0.00	0.83	0.00	1.17	58.50%
			1110-2100-10949	0.00	11.00	3.37	0.00	7.63	0.00	3.37	30.63%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10949	0.00	59.00	30.57	0.00	28.43	0.00	30.57	51.81%
			1110-2100-10949	0.00	351.00	84.70	0.00	266.30	0.00	84.70	24.13%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-10949	0.00	3,544.00	3,544.00	0.00	0.00	0.00	3,544.00	100.00%
375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10949	0.00	0.00	(0.07)	0.00	0.07	0.00	(0.07)	X	
		1110-2100-10949	0.00	458.00	458.00	0.00	0.00	0.00	458.00	100.00%	

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10949	0.00	276.00	0.00	0.00	0.00	276.00	276.00	100.00%
10949 / Engagement and Collaboration Total				0.00	47,504.00	24,109.19	0.00	23,118.81	276.00	24,385.19	51.33%
10984 / TSP-SENI Goal 2 Proficiency for All	430010 / Instr Material-General Purpose	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	(3,900.00)	3,900.00	3,900.00	X
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10984 / TSP-SENI Goal 2 Proficiency for All Total				0.00	0.00	0.00	0.00	(3,900.00)	3,900.00	3,900.00	X
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	159,953.00	61,753.38	0.00	98,199.62	0.00	61,753.38	38.60%
	310101 / STRS - Certificated	010-0000	1110-1000-10989	0.00	30,552.00	11,795.84	0.00	18,756.16	0.00	11,795.84	38.60%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	2,320.00	895.34	0.00	1,424.66	0.00	895.34	38.59%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	0.00	36,800.00	8,260.28	0.00	28,539.72	0.00	8,260.28	22.44%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10989	0.00	81.00	31.87	0.00	49.13	0.00	31.87	39.34%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	2,784.00	1,075.30	0.00	1,708.70	0.00	1,075.30	38.62%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	0.00	10,800.00	2,424.19	0.00	8,375.81	0.00	2,424.19	22.44%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10989	0.00	1,400.00	753.21	0.00	646.79	0.00	753.21	53.80%
10989 / TSP-CSR-Teacher/Librarian Total				0.00	244,690.00	86,989.41	0.00	157,700.59	0.00	86,989.41	35.55%
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	1,944,223.00	525,527.48	0.00	1,418,695.52	0.00	525,527.48	27.03%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11020	0.00	0.00	(278.97)	0.00	278.97	0.00	(278.97)	X
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	371,362.00	100,337.98	0.00	271,024.02	0.00	100,337.98	27.01%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	28,199.00	7,639.99	0.00	20,559.01	0.00	7,639.99	27.09%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	312,800.00	78,200.51	0.00	234,599.49	0.00	78,200.51	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	980.00	271.15	0.00	708.85	0.00	271.15	27.66%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	33,838.00	9,030.40	0.00	24,807.60	0.00	9,030.40	26.68%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	91,800.00	22,950.00	0.00	68,850.00	0.00	22,950.00	25.00%

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	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	11,900.00	2,477.32	0.00	9,422.68	0.00	2,477.32	20.81%
11020 / K12 Norm Tchrs-Sal Total				0.00	2,795,102.00	746,155.86	0.00	2,048,946.14	0.00	746,155.86	26.70%
11279 / TSP-LVN Proportionality School	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11279	0.00	0.00	(1,181.25)	0.00	1,181.25	0.00	(1,181.25)	X
	320201 / PERS - Classified	010-0000	1110-1000-11279	0.00	0.00	(319.53)	0.00	319.53	0.00	(319.53)	X
	330201 / Social Security-Classified	010-0000	1110-1000-11279	0.00	0.00	(73.23)	0.00	73.23	0.00	(73.23)	X
	330202 / Medicare - Classified	010-0000	1110-1000-11279	0.00	0.00	(17.12)	0.00	17.12	0.00	(17.12)	X
	340201 / Health/Welfare - Classified	010-0000	1110-1000-11279	0.00	0.00	(240.01)	0.00	240.01	0.00	(240.01)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11279	0.00	0.00	(0.60)	0.00	0.60	0.00	(0.60)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-11279	0.00	0.00	(20.55)	0.00	20.55	0.00	(20.55)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-11279	0.00	0.00	(70.44)	0.00	70.44	0.00	(70.44)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-11279	0.00	0.00	(7.67)	0.00	7.67	0.00	(7.67)	X
11279 / TSP-LVN Proportionality School Total				0.00	0.00	(1,930.40)	0.00	1,930.40	0.00	(1,930.40)	X
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	58,461.00	25,778.24	0.00	32,682.76	0.00	25,778.24	44.09%
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	11,167.00	4,924.62	0.00	6,242.38	0.00	4,924.62	44.09%
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	848.00	376.44	0.00	471.56	0.00	376.44	44.39%
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	10,389.00	3,167.00	0.00	7,222.00	0.00	3,167.00	30.48%
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	30.00	13.72	0.00	16.28	0.00	13.72	45.73%
	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	1,018.00	449.31	0.00	568.69	0.00	449.31	44.13%
	370101 / OPEB, Allocated - Certificated	010-6770	1110-1000-11421	0.00	3,049.00	929.50	0.00	2,119.50	0.00	929.50	30.48%
	375101 / OPEB, Active Employees - Cert	010-6770	1110-1000-11421	0.00	395.00	178.47	0.00	216.53	0.00	178.47	45.18%
	430009 / Instl Material & Supplies-Budget use only	010-6770	1110-1000-11421	0.00	11,211.00	0.00	0.00	0.00	11,211.00	11,211.00	100.00%
	430010 / Instr Material-General Purpose	010-6770	1110-1000-11421	0.00	8,812.00	0.00	0.00	2,239.66	6,572.34	6,572.34	74.58%
11421 / Prop 28-Arts Program Total				0.00	105,380.00	35,817.30	0.00	51,779.36	17,783.34	53,600.64	50.86%

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11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	7,450.00	1,866.98	0.00	5,583.02	0.00	1,866.98	25.06%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	110.00	28.95	0.00	81.05	0.00	28.95	26.31%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11449	0.00	280.00	70.60	0.00	209.40	0.00	70.60	25.21%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	4.00	1.22	0.00	2.78	0.00	1.22	30.50%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	130.00	32.83	0.00	97.17	0.00	32.83	25.25%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	0.00	(36.68)	0.00	36.68	0.00	(36.68)	X
11449 / Proportionality-Campus Aides Total				0.00	7,974.00	1,963.90	0.00	6,010.10	0.00	1,963.90	24.63%
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	22,352.00	5,603.16	0.00	16,748.84	0.00	5,603.16	25.06%
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	326.00	82.96	0.00	243.04	0.00	82.96	25.44%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11673	0.00	840.00	211.91	0.00	628.09	0.00	211.91	25.22%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	12.00	3.61	0.00	8.39	0.00	3.61	30.08%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	390.00	98.56	0.00	291.44	0.00	98.56	25.27%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11673	0.00	0.00	(110.01)	0.00	110.01	0.00	(110.01)	X
11673 / Campus Aides-Spec Progs Total				0.00	23,920.00	5,890.19	0.00	18,029.81	0.00	5,890.19	24.62%
11951 / Suspense Acct.(Gen Fd-Unrest)	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11951	0.00	0.00	(7,885.37)	0.00	7,885.37	0.00	(7,885.37)	X
	310101 / STRS - Certificated	010-0000	1110-1000-11951	0.00	0.00	(1,506.11)	0.00	1,506.11	0.00	(1,506.11)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11951	0.00	0.00	(113.78)	0.00	113.78	0.00	(113.78)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11951	0.00	0.00	(2,126.88)	0.00	2,126.88	0.00	(2,126.88)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11951	0.00	0.00	(3.93)	0.00	3.93	0.00	(3.93)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11951	0.00	0.00	(137.21)	0.00	137.21	0.00	(137.21)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11951	0.00	0.00	(624.19)	0.00	624.19	0.00	(624.19)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11951	0.00	0.00	(54.48)	0.00	54.48	0.00	(54.48)	X
11951 / Suspense Acct.(Gen Fd-Unrest) Total				0.00	0.00	(12,451.95)	0.00	12,451.95	0.00	(12,451.95)	X
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	134,538.00	48,445.92	0.00	86,092.08	0.00	48,445.92	36.00%

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	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1120-12002	0.00	0.00	(748.72)	0.00	748.72	0.00	(748.72)	X
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	25,697.00	9,253.42	0.00	16,443.58	0.00	9,253.42	36.00%
	330101 / Social Security -Certificated	010-6500	5760-1120-12002	0.00	0.00	(5.27)	0.00	5.27	0.00	(5.27)	X
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	1,952.00	701.40	0.00	1,250.60	0.00	701.40	35.93%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	22,080.00	8,280.03	0.00	13,799.97	0.00	8,280.03	37.50%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	68.00	24.90	0.00	43.10	0.00	24.90	36.61%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	2,342.00	825.93	0.00	1,516.07	0.00	825.93	35.26%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	6,480.00	2,430.00	0.00	4,050.00	0.00	2,430.00	37.50%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12002	0.00	840.00	263.82	0.00	576.18	0.00	263.82	31.40%
12002 / SpEd-Resource Specialist Prog Total				0.00	193,997.00	69,471.43	0.00	124,525.57	0.00	69,471.43	35.81%
12003 / SpEd-Preschool Program	210001 / Instruct Aides Salaries - Regular	010-6500	5730-1190-12003	0.00	61,677.00	29,956.45	0.00	31,720.55	0.00	29,956.45	48.56%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5730-1190-12003	0.00	0.00	(174.01)	0.00	174.01	0.00	(174.01)	X
	320201 / PERS - Classified	010-6500	5730-1190-12003	0.00	16,684.00	8,318.62	0.00	8,365.38	0.00	8,318.62	49.85%
	330201 / Social Security-Classified	010-6500	5730-1190-12003	0.00	3,826.00	1,852.63	0.00	1,973.37	0.00	1,852.63	48.42%
	330202 / Medicare - Classified	010-6500	5730-1190-12003	0.00	895.00	430.96	0.00	464.04	0.00	430.96	48.15%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5730-1190-12003	0.00	0.00	(6.53)	0.00	6.53	0.00	(6.53)	X
	340201 / Health/Welfare - Classified	010-6500	5730-1190-12003	0.00	26,212.00	10,900.61	0.00	15,311.39	0.00	10,900.61	41.58%
	350201 / Unemploy Insur - Classified	010-6500	5730-1190-12003	0.00	32.00	15.98	0.00	16.02	0.00	15.98	49.93%
	360201 / Workers Comp - Classified	010-6500	5730-1190-12003	0.00	1,074.00	519.04	0.00	554.96	0.00	519.04	48.32%
	370201 / OPEB, Allocated - Classified	010-6500	5730-1190-12003	0.00	7,694.00	3,200.43	0.00	4,493.57	0.00	3,200.43	41.59%
375201 / OPEB, Active Employees - Class	010-6500	5730-1190-12003	0.00	995.00	785.68	0.00	209.32	0.00	785.68	78.96%	
12003 / SpEd-Preschool Program Total				0.00	119,089.00	55,799.86	0.00	63,289.14	0.00	55,799.86	46.86%
12005 / SpEd-Special Day Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12005	0.00	295,242.00	89,883.36	0.00	205,358.64	0.00	89,883.36	30.44%
	310101 / STRS - Certificated	010-6500	5760-1110-12005	0.00	56,392.00	17,168.46	0.00	39,223.54	0.00	17,168.46	30.44%

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	330102 / Medicare - Certificated	010-6500	5760-1110-12005	0.00	4,282.00	1,295.35	0.00	2,986.65	0.00	1,295.35	30.25%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12005	0.00	55,200.00	16,223.18	0.00	38,976.82	0.00	16,223.18	29.38%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12005	0.00	148.00	44.98	0.00	103.02	0.00	44.98	30.39%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12005	0.00	5,139.00	1,565.74	0.00	3,573.26	0.00	1,565.74	30.46%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12005	0.00	16,200.00	4,731.57	0.00	11,468.43	0.00	4,731.57	29.20%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12005	0.00	2,100.00	742.77	0.00	1,357.23	0.00	742.77	35.37%
12005 / SpEd-Special Day Program Total				0.00	434,703.00	131,655.41	0.00	303,047.59	0.00	131,655.41	30.29%
12215 / SpEd-Assistants	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	211,981.00	101,623.56	0.00	110,357.44	0.00	101,623.56	47.93%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12215	0.00	0.00	(19,369.54)	0.00	19,369.54	0.00	(19,369.54)	X
	320101 / PERS - Certificated	010-6500	5760-1110-12215	0.00	0.00	(141.21)	0.00	141.21	0.00	(141.21)	X
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	57,344.00	26,818.89	0.00	30,525.11	0.00	26,818.89	46.76%
	330101 / Social Security -Certificated	010-6500	5760-1110-12215	0.00	0.00	(7.60)	0.00	7.60	0.00	(7.60)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12215	0.00	0.00	(7.57)	0.00	7.57	0.00	(7.57)	X
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	13,147.00	6,325.54	0.00	6,821.46	0.00	6,325.54	48.11%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	3,076.00	1,205.32	0.00	1,870.68	0.00	1,205.32	39.18%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12215	0.00	0.00	(706.77)	0.00	706.77	0.00	(706.77)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12215	0.00	0.00	(360.16)	0.00	360.16	0.00	(360.16)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	90,105.00	43,287.06	0.00	46,817.94	0.00	43,287.06	48.04%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12215	0.00	0.00	(0.26)	0.00	0.26	0.00	(0.26)	X
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	109.00	44.49	0.00	64.51	0.00	44.49	40.81%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	3,692.00	1,374.34	0.00	2,317.66	0.00	1,374.34	37.22%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12215	0.00	0.00	(105.70)	0.00	105.70	0.00	(105.70)	X
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	26,445.00	12,704.92	0.00	13,740.08	0.00	12,704.92	48.04%

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	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	3,425.00	2,550.21	0.00	874.79	0.00	2,550.21	74.45%
12215 / SpEd-Assistants Total				0.00	409,324.00	175,235.52	0.00	234,088.48	0.00	175,235.52	42.81%
12394 / SpEd: IDEA Basic Local Assistant - APEIS	130001 / School Admin Salaries - Regular	010-3310	5760-2700-12394	0.00	131,920.00	30,910.60	0.00	101,009.40	0.00	30,910.60	23.43%
	310101 / STRS - Certificated	010-3310	5760-2700-12394	0.00	25,197.00	5,904.16	0.00	19,292.84	0.00	5,904.16	23.43%
	330102 / Medicare - Certificated	010-3310	5760-2700-12394	0.00	1,913.00	421.56	0.00	1,491.44	0.00	421.56	22.03%
	340101 / Health/Welfare - Certificated	010-3310	5760-2700-12394	0.00	18,399.00	4,599.03	0.00	13,799.97	0.00	4,599.03	24.99%
	350101 / Unemploy Insur - Certificated	010-3310	5760-2700-12394	0.00	66.00	14.56	0.00	51.44	0.00	14.56	22.06%
	360101 / Workers Comp - Certificated	010-3310	5760-2700-12394	0.00	2,296.00	538.44	0.00	1,757.56	0.00	538.44	23.45%
	370101 / OPEB, Allocated - Certificated	010-3310	5760-2700-12394	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-3310	5760-2700-12394	0.00	699.00	31.39	0.00	667.61	0.00	31.39	4.49%
12394 / SpEd: IDEA Basic Local Assistant - APEIS Total				0.00	185,890.00	43,769.74	0.00	142,120.26	0.00	43,769.74	23.55%
12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	23,098.00	4,974.76	0.00	18,123.24	0.00	4,974.76	21.53%
	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	4,413.00	951.46	0.00	3,461.54	0.00	951.46	21.56%
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	335.00	74.04	0.00	260.96	0.00	74.04	22.10%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	3,821.00	370.94	0.00	3,450.06	0.00	370.94	9.70%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	12.00	3.01	0.00	8.99	0.00	3.01	25.08%
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	402.00	86.69	0.00	315.31	0.00	86.69	21.56%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	1,122.00	109.50	0.00	1,012.50	0.00	109.50	9.75%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12529	0.00	144.00	25.11	0.00	118.89	0.00	25.11	17.43%
	520001 / Mileage	010-6500	5760-3140-12529	0.00	0.00	(36.16)	0.00	36.16	0.00	(36.16)	X
12529 / Occupational & Physical Therapy Program Total				0.00	33,347.00	6,559.35	0.00	26,787.65	0.00	6,559.35	19.67%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	28,665.00	12,434.43	0.00	16,230.57	0.00	12,434.43	43.37%

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	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	5,476.00	2,240.32	0.00	3,235.68	0.00	2,240.32	40.91%
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	416.00	187.91	0.00	228.09	0.00	187.91	45.17%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	4,602.00	1,152.03	0.00	3,449.97	0.00	1,152.03	25.03%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	15.00	7.14	0.00	7.86	0.00	7.14	47.60%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	499.00	204.25	0.00	294.75	0.00	204.25	40.93%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	1,351.00	338.50	0.00	1,012.50	0.00	338.50	25.05%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12532	0.00	174.00	62.04	0.00	111.96	0.00	62.04	35.65%
	520001 / Mileage	010-6500	5760-1190-12532	0.00	0.00	(11.31)	0.00	11.31	0.00	(11.31)	X
12532 / Adapted Physical Education Program Total				0.00	41,198.00	16,615.31	0.00	24,582.69	0.00	16,615.31	40.33%
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-3150-12535	0.00	131,926.00	28,431.80	0.00	103,494.20	0.00	28,431.80	21.55%
	310101 / STRS - Certificated	010-6500	5760-3150-12535	0.00	25,199.00	5,431.60	0.00	19,767.40	0.00	5,431.60	21.55%
	330102 / Medicare - Certificated	010-6500	5760-3150-12535	0.00	1,913.00	419.27	0.00	1,493.73	0.00	419.27	21.91%
	340101 / Health/Welfare - Certificated	010-6500	5760-3150-12535	0.00	20,243.00	5,062.97	0.00	15,180.03	0.00	5,062.97	25.01%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3150-12535	0.00	66.00	14.50	0.00	51.50	0.00	14.50	21.96%
	360101 / Workers Comp - Certificated	010-6500	5760-3150-12535	0.00	2,296.00	495.22	0.00	1,800.78	0.00	495.22	21.56%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3150-12535	0.00	5,941.00	1,486.00	0.00	4,455.00	0.00	1,486.00	25.01%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3150-12535	0.00	769.00	84.89	0.00	684.11	0.00	84.89	11.03%
	520001 / Mileage	010-6500	5760-3150-12535	0.00	0.00	(5.46)	0.00	5.46	0.00	(5.46)	X
12535 / Speech & Language Program Total				0.00	188,353.00	41,420.79	0.00	146,932.21	0.00	41,420.79	21.99%
12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3120-12557	0.00	0.00	(13.61)	0.00	13.61	0.00	(13.61)	X
12557 / Special Ed - Psychologist School Total				0.00	0.00	(13.61)	0.00	13.61	0.00	(13.61)	X
12645 / Expanded Lrng Opp Progr-BTB-Aft Sch Expan Prog-C	290001 / Other Class Salaries - Regular	010-2600	1110-4000-12645	0.00	17,677.00	17,677.00	0.00	0.00	0.00	17,677.00	100.00%
	290002 / Other Class Salaries-Subs/Relf	010-2600	1110-4000-12645	0.00	0.00	(5,731.19)	0.00	5,731.19	0.00	(5,731.19)	X
	330202 / Medicare - Classified	010-2600	1110-4000-12645	0.00	257.00	175.96	0.00	81.04	0.00	175.96	68.46%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-12645	0.00	663.00	448.08	0.00	214.92	0.00	448.08	67.58%
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-12645	0.00	9.00	6.21	0.00	2.79	0.00	6.21	69.00%
	360201 / Workers Comp - Classified	010-2600	1110-4000-12645	0.00	308.00	208.28	0.00	99.72	0.00	208.28	67.62%
	510001 / Subagreements for Services-Noninstr	010-2600	1110-4000-12645	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00%
	510010 / Subagreements for Services-Instr	010-2600	1110-4000-12645	0.00	45,601.00	0.00	25,009.32	(24,762.80)	45,354.48	45,354.48	99.45%
12645 / Expanded Lrng Opp Progr-BTB-Aft Sch Expan Prog-C Total				0.00	164,515.00	12,784.34	25,009.32	81,366.86	45,354.48	58,138.82	35.34%
12815 / HighDosageTutoring	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-12815	0.00	0.00	(2,187.44)	0.00	2,187.44	0.00	(2,187.44)	X
	310101 / STRS - Certificated	010-2600	1110-1000-12815	0.00	0.00	(417.80)	0.00	417.80	0.00	(417.80)	X
	330102 / Medicare - Certificated	010-2600	1110-1000-12815	0.00	0.00	(30.85)	0.00	30.85	0.00	(30.85)	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-12815	0.00	0.00	(1.07)	0.00	1.07	0.00	(1.07)	X
	360101 / Workers Comp - Certificated	010-2600	1110-1000-12815	0.00	0.00	(38.07)	0.00	38.07	0.00	(38.07)	X
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-12815	0.00	0.00	(14.04)	0.00	14.04	0.00	(14.04)	X
12815 / HighDosageTutoring Total				0.00	0.00	(2,689.27)	0.00	2,689.27	0.00	(2,689.27)	X
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	7,152.00	(1,515.62)	0.00	8,667.62	0.00	(1,515.62)	-21.19%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12817	0.00	0.00	(3,132.14)	0.00	3,132.14	0.00	(3,132.14)	X
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	1,367.00	(288.50)	0.00	1,655.50	0.00	(288.50)	-21.10%

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	320201 / PERS - Classified	010-6500	5760-1110-12817	0.00	0.00	(658.97)	0.00	658.97	0.00	(658.97)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	104.00	(12.21)	0.00	116.21	0.00	(12.21)	-11.74%
	330201 / Social Security-Classified	010-6500	5760-1110-12817	0.00	0.00	(147.44)	0.00	147.44	0.00	(147.44)	X
	330202 / Medicare - Classified	010-6500	5760-1110-12817	0.00	0.00	(44.58)	0.00	44.58	0.00	(44.58)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12817	0.00	0.00	(26.10)	0.00	26.10	0.00	(26.10)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	2,783.00	(793.46)	0.00	3,576.46	0.00	(793.46)	-28.51%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	4.00	0.02	0.00	3.98	0.00	0.02	0.50%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12817	0.00	0.00	(1.54)	0.00	1.54	0.00	(1.54)	X
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	125.00	(25.79)	0.00	150.79	0.00	(25.79)	-20.63%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12817	0.00	0.00	(54.50)	0.00	54.50	0.00	(54.50)	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	817.00	(232.62)	0.00	1,049.62	0.00	(232.62)	-28.47%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	105.00	48.59	0.00	56.41	0.00	48.59	46.27%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12817	0.00	0.00	(19.94)	0.00	19.94	0.00	(19.94)	X
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	12,457.00	(6,904.80)	0.00	19,361.80	0.00	(6,904.80)	-55.43%
13027 / General Fund School Program	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	51,285.00	33,236.44	0.00	18,048.56	0.00	33,236.44	64.80%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	1,916.00	642.00	0.00	1,274.00	0.00	642.00	33.50%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	130004 / School Admin Salaries-Supple/Oth	010-0000	0000-2700-13027	0.00	10,788.00	769.66	0.00	10,018.34	0.00	769.66	7.13%
	130024 / Supervisor Salaries-Supple/Oth	010-0000	0000-2700-13027	0.00	815.00	247.62	0.00	567.38	0.00	247.62	30.38%
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	52,481.00	11,284.46	0.00	41,196.54	0.00	11,284.46	21.50%
	220021 / Food Services Salaries-Regular	010-0000	1110-3700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	240001 / Office Pers Salaries - Regular	010-0000	0000-2420-13027	0.00	34,896.00	8,503.87	0.00	26,392.13	0.00	8,503.87	24.36%
	0000-2700-13027		0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	

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	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	703.00	703.00	0.00	0.00	0.00	703.00	100.00%
	290004 / Other Class Salaries -Supple	010-0000	1110-2100-13027	0.00	4,989.00	4,989.00	0.00	0.00	0.00	4,989.00	100.00%
	310101 / STRS - Certificated	010-0000	0000-2700-13027	0.00	2,218.00	196.13	0.00	2,021.87	0.00	196.13	8.84%
0000-3110-13027			0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
1110-1000-13027			0.00	10,164.00	6,757.97	0.00	3,406.03	0.00	6,757.97	66.48%	
	320201 / PERS - Classified	010-0000	0000-2420-13027	0.00	9,442.00	2,302.95	0.00	7,139.05	0.00	2,302.95	24.39%
0000-2700-13027			0.00	192.00	192.00	0.00	0.00	0.00	192.00	100.00%	
0000-8100-13027			0.00	14,198.00	3,196.83	0.00	11,001.17	0.00	3,196.83	22.51%	
1110-1000-13027			0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
1110-3700-13027			0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	330102 / Medicare - Certificated	010-0000	0000-2700-13027	0.00	169.00	17.06	0.00	151.94	0.00	17.06	10.09%
0000-3110-13027			0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
1110-1000-13027			0.00	773.00	517.01	0.00	255.99	0.00	517.01	66.88%	
	330201 / Social Security-Classified	010-0000	0000-2420-13027	0.00	2,165.00	529.02	0.00	1,635.98	0.00	529.02	24.43%
0000-2700-13027			0.00	44.00	44.00	0.00	0.00	0.00	44.00	100.00%	
0000-8100-13027			0.00	3,255.00	703.05	0.00	2,551.95	0.00	703.05	21.59%	
1110-1000-13027			0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
1110-3700-13027			0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	330202 / Medicare - Classified	010-0000	0000-2420-13027	0.00	507.00	124.39	0.00	382.61	0.00	124.39	24.53%
0000-2700-13027			0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%	
0000-8100-13027			0.00	762.00	165.18	0.00	596.82	0.00	165.18	21.67%	
1110-1000-13027			0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
1110-2100-13027			0.00	73.00	73.00	0.00	0.00	0.00	73.00	100.00%	
1110-3700-13027			0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	

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	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-13027	0.00	188.00	188.00	0.00	0.00	0.00	188.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	19,952.00	14,016.39	0.00	5,935.61	0.00	14,016.39	70.25%
	340201 / Health/Welfare - Classified	010-0000	0000-2420-13027	0.00	18,400.00	4,783.02	0.00	13,616.98	0.00	4,783.02	25.99%
			0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-8100-13027	0.00	18,400.00	18,400.00	0.00	0.00	0.00	18,400.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13027	0.00	7.00	1.77	0.00	5.23	0.00	1.77	25.28%
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	28.00	19.13	0.00	8.87	0.00	19.13	68.32%
	350201 / Unemploy Insur - Classified	010-0000	0000-2420-13027	0.00	19.00	5.81	0.00	13.19	0.00	5.81	30.57%
			0000-2700-13027	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			0000-8100-13027	0.00	27.00	6.43	0.00	20.57	0.00	6.43	23.81%
			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%
			1110-3700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13027	0.00	203.00	18.80	0.00	184.20	0.00	18.80	9.26%
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	928.00	591.84	0.00	336.16	0.00	591.84	63.77%
	360201 / Workers Comp - Classified	010-0000	0000-2420-13027	0.00	608.00	148.78	0.00	459.22	0.00	148.78	24.47%
			0000-2700-13027	0.00	13.00	13.00	0.00	0.00	0.00	13.00	100.00%
			0000-8100-13027	0.00	915.00	198.18	0.00	716.82	0.00	198.18	21.65%
			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%
			1110-3700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	370101 / OPEB, Allocated - Certificated	010-0000	0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	5,856.00	4,116.30	0.00	1,739.70	0.00	4,116.30	70.29%
	370201 / OPEB, Allocated - Classified	010-0000	0000-2420-13027	0.00	5,400.00	1,403.70	0.00	3,996.30	0.00	1,403.70	25.99%
			0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-8100-13027	0.00	5,400.00	5,400.00	0.00	0.00	0.00	5,400.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13027	0.00	0.00	(69.16)	0.00	69.16	0.00	(69.16)	X
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	757.00	629.12	0.00	127.88	0.00	629.12	83.10%
	375201 / OPEB, Active Employees - Class	010-0000	0000-2420-13027	0.00	700.00	526.72	0.00	173.28	0.00	526.72	75.24%
			0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-8100-13027	0.00	700.00	427.71	0.00	272.29	0.00	427.71	61.10%
	430001 / General Supplies	010-0000	0000-8100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	60,163.00	0.00	0.00	10,138.18	50,024.82	50,024.82	83.14%
			1110-2100-13027	0.00	0.00	0.00	26.22	0.00	(26.22)	(26.22)	X
	430002 / Advisory Committee Expenses	010-0000	0000-2100-13027	0.00	1,000.00	0.00	0.00	840.26	159.74	159.74	15.97%
			0000-8100-13027	0.00	0.00	0.00	0.00	173.84	(173.84)	(173.84)	X
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	5,044.00	0.00	0.00	400.00	4,644.00	4,644.00	92.06%
	430008 / Job Cost Encumb-Special Jobs	010-0000	0000-8100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	81,934.00	6,845.00	0.00	0.00	0.00	6,845.00	6,845.00	100.00%
440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-13027	0.00	14,500.00	0.00	3,839.70	6,597.95	4,062.35	4,062.35	28.01%	
13027 / General Fund School Program Total				81,934.00	367,990.00	126,122.18	3,865.92	172,466.05	65,535.85	191,658.03	52.08%
13042 / K12 Norm-Non Instructional	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	165,486.00	41,387.43	0.00	124,098.57	0.00	41,387.43	25.00%

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	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13042	0.00	72,191.00	15,539.93	0.00	56,651.07	0.00	15,539.93	21.52%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	118,766.00	34,147.92	0.00	84,618.08	0.00	34,147.92	28.75%
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	31,608.00	7,905.17	0.00	23,702.83	0.00	7,905.17	25.01%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	32,128.00	9,377.54	0.00	22,750.46	0.00	9,377.54	29.18%
			0000-8100-13042	0.00	19,528.00	6,152.70	0.00	13,375.30	0.00	6,152.70	31.50%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,400.00	630.88	0.00	1,769.12	0.00	630.88	26.28%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	7,365.00	1,986.73	0.00	5,378.27	0.00	1,986.73	26.97%
			0000-8100-13042	0.00	4,476.00	1,006.54	0.00	3,469.46	0.00	1,006.54	22.48%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	1,723.00	465.20	0.00	1,257.80	0.00	465.20	26.99%
			0000-8100-13042	0.00	1,047.00	235.56	0.00	811.44	0.00	235.56	22.49%
	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13042	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13042	0.00	36,800.00	10,733.39	0.00	26,066.61	0.00	10,733.39	29.16%
			0000-8100-13042	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	83.00	21.99	0.00	61.01	0.00	21.99	26.49%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	61.00	17.66	0.00	43.34	0.00	17.66	28.95%
			0000-8100-13042	0.00	37.00	9.03	0.00	27.97	0.00	9.03	24.40%
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	2,880.00	720.69	0.00	2,159.31	0.00	720.69	25.02%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	2,068.00	560.87	0.00	1,507.13	0.00	560.87	27.12%
			0000-8100-13042	0.00	1,257.00	271.25	0.00	985.75	0.00	271.25	21.57%

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	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13042	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%	
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13042	0.00	10,800.00	3,150.00	0.00	7,650.00	0.00	3,150.00	29.16%	
			0000-8100-13042	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%	
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	700.00	(120.22)	0.00	820.22	0.00	(120.22)	-17.17%	
			0000-3110-13042	0.00	0.00	(2.21)	0.00	2.21	0.00	(2.21)	X	
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13042	0.00	1,400.00	828.64	0.00	571.36	0.00	828.64	59.18%	
			0000-8100-13042	0.00	700.00	325.21	0.00	374.79	0.00	325.21	46.45%	
	13042 / K12 Norm-Non Instructional Total				0.00	561,104.00	147,251.96	0.00	413,852.04	0.00	147,251.96	26.24%
	13067 / Year 4 CEIS 15%-IDEA-B K-12 School	430010 / Instr Material-General Purpose	010-3312	1110-1000-13067	0.00	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00	100.00%
	13067 / Year 4 CEIS 15%-IDEA-B K-12 School Total				0.00	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00	100.00%
	13282 / Early Intervention PreSchool Program	210001 / Instruct Aides Salaries - Regular	010-6547	0001-1000-13282	0.00	28,455.00	5,923.24	0.00	22,531.76	0.00	5,923.24	20.81%
320201 / PERS - Classified		010-6547	0001-1000-13282	0.00	7,697.00	1,602.11	0.00	6,094.89	0.00	1,602.11	20.81%	
330201 / Social Security-Classified		010-6547	0001-1000-13282	0.00	1,765.00	368.03	0.00	1,396.97	0.00	368.03	20.85%	
330202 / Medicare - Classified		010-6547	0001-1000-13282	0.00	413.00	86.29	0.00	326.71	0.00	86.29	20.89%	
340201 / Health/Welfare - Classified		010-6547	0001-1000-13282	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%	
350201 / Unemploy Insur - Classified		010-6547	0001-1000-13282	0.00	15.00	3.73	0.00	11.27	0.00	3.73	24.86%	
360201 / Workers Comp - Classified		010-6547	0001-1000-13282	0.00	496.00	103.98	0.00	392.02	0.00	103.98	20.96%	
370201 / OPEB, Allocated - Classified		010-6547	0001-1000-13282	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%	
375201 / OPEB, Active Employees - Class		010-6547	0001-1000-13282	0.00	700.00	552.08	0.00	147.92	0.00	552.08	78.86%	
13282 / Early Intervention PreSchool Program Total				0.00	63,341.00	14,589.49	0.00	48,751.51	0.00	14,589.49	23.03%	
13286 / ELOP DOI-Robotics - Schools	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13286	0.00	19,989.00	18,002.17	0.00	1,986.83	0.00	18,002.17	90.06%	
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-13286	0.00	2,450.00	1,679.76	0.00	770.24	0.00	1,679.76	68.56%	
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-13286	0.00	3,661.00	3,661.00	0.00	0.00	0.00	3,661.00	100.00%	

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	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-13286	0.00	2,195.00	2,195.00	0.00	0.00	0.00	2,195.00	100.00%
	310101 / STRS - Certificated	010-2600	1110-1000-13286	0.00	3,819.00	3,439.51	0.00	379.49	0.00	3,439.51	90.06%
			1110-2100-13286	0.00	469.00	321.88	0.00	147.12	0.00	321.88	68.63%
	320201 / PERS - Classified	010-2600	1110-2700-13286	0.00	595.00	595.00	0.00	0.00	0.00	595.00	100.00%
			1110-8100-13286	0.00	991.00	991.00	0.00	0.00	0.00	991.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-1000-13286	0.00	290.00	261.20	0.00	28.80	0.00	261.20	90.06%
			1110-2100-13286	0.00	36.00	24.37	0.00	11.63	0.00	24.37	67.69%
	330201 / Social Security-Classified	010-2600	1110-2700-13286	0.00	137.00	137.00	0.00	0.00	0.00	137.00	100.00%
			1110-8100-13286	0.00	228.00	228.00	0.00	0.00	0.00	228.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-2700-13286	0.00	32.00	32.00	0.00	0.00	0.00	32.00	100.00%
			1110-8100-13286	0.00	54.00	54.00	0.00	0.00	0.00	54.00	100.00%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13286	0.00	10.00	9.00	0.00	1.00	0.00	9.00	90.00%
			1110-2100-13286	0.00	2.00	1.60	0.00	0.40	0.00	1.60	80.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-2700-13286	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
			1110-8100-13286	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13286	0.00	348.00	313.42	0.00	34.58	0.00	313.42	90.06%
			1110-2100-13286	0.00	43.00	29.60	0.00	13.40	0.00	29.60	68.83%
	360201 / Workers Comp - Classified	010-2600	1110-2700-13286	0.00	39.00	39.00	0.00	0.00	0.00	39.00	100.00%
			1110-8100-13286	0.00	64.00	64.00	0.00	0.00	0.00	64.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-13286	0.00	0.00	(12.50)	0.00	12.50	0.00	(12.50)	X
			1110-2100-13286	0.00	0.00	(4.84)	0.00	4.84	0.00	(4.84)	X
	430001 / General Supplies	010-2600	1110-1000-13286	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	010-2600	1110-1000-13286	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	430010 / Instr Material-General Purpose	010-2600	1110-1000-13286	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
13286 / ELOP DOI-Robotics - Schools Total				0.00	39,456.00	32,065.17	0.00	3,390.83	4,000.00	36,065.17	91.41%
13389 / Expanded Lrng Opp Prog-Custodial Supplies	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-13389	0.00	3,037.00	0.00	0.00	0.00	3,037.00	3,037.00	100.00%
13389 / Expanded Lrng Opp Prog-Custodial Supplies Total				0.00	3,037.00	0.00	0.00	0.00	3,037.00	3,037.00	100.00%
13550 / ELOP-ELA Enrichment Schools	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-2100-13550	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13550 / ELOP-ELA Enrichment Schools Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13552 / ELOP-Math Enrichment Schools	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13552	0.00	35,391.00	29,369.80	0.00	6,021.20	0.00	29,369.80	82.98%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-13552	0.00	1,716.00	1,716.00	0.00	0.00	0.00	1,716.00	100.00%
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-13552	0.00	1,683.00	822.81	0.00	860.19	0.00	822.81	48.88%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-13552	0.00	1,683.00	54.94	0.00	1,628.06	0.00	54.94	3.26%
	310101 / STRS - Certificated	010-2600	1110-1000-13552	0.00	6,761.00	5,610.95	0.00	1,150.05	0.00	5,610.95	82.98%
			1110-2100-13552	0.00	328.00	328.00	0.00	0.00	0.00	328.00	100.00%
	320201 / PERS - Classified	010-2600	1110-2700-13552	0.00	456.00	456.00	0.00	0.00	0.00	456.00	100.00%
			1110-8100-13552	0.00	456.00	456.00	0.00	0.00	0.00	456.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-1000-13552	0.00	514.00	426.40	0.00	87.60	0.00	426.40	82.95%
			1110-2100-13552	0.00	25.00	25.00	0.00	0.00	0.00	25.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-2700-13552	0.00	105.00	9.14	0.00	95.86	0.00	9.14	8.70%
			1110-8100-13552	0.00	105.00	52.33	0.00	52.67	0.00	52.33	49.83%
	330202 / Medicare - Classified	010-2600	1110-2700-13552	0.00	25.00	2.58	0.00	22.42	0.00	2.58	10.32%
			1110-8100-13552	0.00	25.00	12.68	0.00	12.32	0.00	12.68	50.72%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13552	0.00	18.00	14.95	0.00	3.05	0.00	14.95	83.05%
			1110-2100-13552	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%

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	350201 / Unemploy Insur - Classified	010-2600	1110-2700-13552	0.00	1.00	0.22	0.00	0.78	0.00	0.22	22.00%
			1110-8100-13552	0.00	1.00	0.57	0.00	0.43	0.00	0.57	57.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13552	0.00	616.00	511.21	0.00	104.79	0.00	511.21	82.98%
			1110-2100-13552	0.00	30.00	30.00	0.00	0.00	0.00	30.00	100.00%
	360201 / Workers Comp - Classified	010-2600	1110-2700-13552	0.00	30.00	1.67	0.00	28.33	0.00	1.67	5.56%
			1110-8100-13552	0.00	30.00	15.03	0.00	14.97	0.00	15.03	50.10%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-13552	0.00	0.00	(37.88)	0.00	37.88	0.00	(37.88)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-2700-13552	0.00	0.00	(10.24)	0.00	10.24	0.00	(10.24)	X
			1110-8100-13552	0.00	0.00	(5.41)	0.00	5.41	0.00	(5.41)	X
	430001 / General Supplies	010-2600	1110-1000-13552	0.00	5,000.00	0.00	0.00	4,520.81	479.19	479.19	9.58%
430009 / Instl Material & Supplies-Budget use only	010-2600	1110-2100-13552	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
13552 / ELOP-Math Enrichment Schools Total				0.00	55,000.00	39,863.75	0.00	14,657.06	479.19	40,342.94	73.35%
13553 / ELOP-ELA Family Literacy	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13553	0.00	24,654.00	22,920.97	0.00	1,733.03	0.00	22,920.97	92.97%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-13553	0.00	4,084.00	2,832.37	0.00	1,251.63	0.00	2,832.37	69.35%
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-13553	0.00	3,661.00	3,661.00	0.00	0.00	0.00	3,661.00	100.00%
	310101 / STRS - Certificated	010-2600	1110-1000-13553	0.00	4,710.00	4,378.99	0.00	331.01	0.00	4,378.99	92.97%
			1110-2100-13553	0.00	781.00	541.94	0.00	239.06	0.00	541.94	69.39%
	320201 / PERS - Classified	010-2600	1110-8100-13553	0.00	991.00	991.00	0.00	0.00	0.00	991.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-1000-13553	0.00	358.00	332.05	0.00	25.95	0.00	332.05	92.75%
			1110-2100-13553	0.00	60.00	41.85	0.00	18.15	0.00	41.85	69.75%
	330201 / Social Security-Classified	010-2600	1110-8100-13553	0.00	228.00	228.00	0.00	0.00	0.00	228.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-8100-13553	0.00	54.00	54.00	0.00	0.00	0.00	54.00	100.00%
350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13553	0.00	13.00	12.10	0.00	0.90	0.00	12.10	93.07%	
		1110-2100-13553	0.00	3.00	2.37	0.00	0.63	0.00	2.37	79.00%	

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	350201 / Unemploy Insur - Classified	010-2600	1110-8100-13553	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13553	0.00	430.00	399.85	0.00	30.15	0.00	399.85	92.98%
			1110-2100-13553	0.00	72.00	50.22	0.00	21.78	0.00	50.22	69.75%
	360201 / Workers Comp - Classified	010-2600	1110-8100-13553	0.00	64.00	64.00	0.00	0.00	0.00	64.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-13553	0.00	0.00	(10.90)	0.00	10.90	0.00	(10.90)	X
			1110-2100-13553	0.00	0.00	(7.87)	0.00	7.87	0.00	(7.87)	X
	430001 / General Supplies	010-2600	1110-1000-13553	0.00	16,255.00	0.00	0.00	234.22	16,020.78	16,020.78	98.55%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13553	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13553 / ELOP-ELA Family Literacy Total				0.00	56,420.00	36,493.94	0.00	3,905.28	16,020.78	52,514.72	93.08%
13554 / ELOP-ELA Enrichment Intervention	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13554	0.00	16,435.00	16,435.00	0.00	0.00	0.00	16,435.00	100.00%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-13554	0.00	4,084.00	4,084.00	0.00	0.00	0.00	4,084.00	100.00%
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-13554	0.00	3,661.00	2,012.13	0.00	1,648.87	0.00	2,012.13	54.96%
	310101 / STRS - Certificated	010-2600	1110-1000-13554	0.00	3,140.00	3,140.00	0.00	0.00	0.00	3,140.00	100.00%
			1110-2100-13554	0.00	781.00	781.00	0.00	0.00	0.00	781.00	100.00%
	320201 / PERS - Classified	010-2600	1110-8100-13554	0.00	991.00	884.83	0.00	106.17	0.00	884.83	89.28%
	330102 / Medicare - Certificated	010-2600	1110-1000-13554	0.00	239.00	239.00	0.00	0.00	0.00	239.00	100.00%
			1110-2100-13554	0.00	60.00	60.00	0.00	0.00	0.00	60.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-8100-13554	0.00	228.00	123.85	0.00	104.15	0.00	123.85	54.32%
	330202 / Medicare - Classified	010-2600	1110-8100-13554	0.00	54.00	29.64	0.00	24.36	0.00	29.64	54.88%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13554	0.00	9.00	9.00	0.00	0.00	0.00	9.00	100.00%
			1110-2100-13554	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-8100-13554	0.00	2.00	1.15	0.00	0.85	0.00	1.15	57.50%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13554	0.00	287.00	287.00	0.00	0.00	0.00	287.00	100.00%
			1110-2100-13554	0.00	72.00	72.00	0.00	0.00	0.00	72.00	100.00%

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	360201 / Workers Comp - Classified	010-2600	1110-8100-13554	0.00	64.00	35.31	0.00	28.69	0.00	35.31	55.17%
	375201 / OPEB, Active Employees - Class	010-2600	1110-8100-13554	0.00	0.00	(10.37)	0.00	10.37	0.00	(10.37)	X
	430001 / General Supplies	010-2600	1110-1000-13554	0.00	11,240.00	0.00	0.00	2,712.20	8,527.80	8,527.80	75.87%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13554	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13554 / ELOP-ELA Enrichment Intervention Total				0.00	41,350.00	28,186.54	0.00	4,635.66	8,527.80	36,714.34	88.79%
13852 / School Nurse-LREBG	120041 / Health Services Salaries - Regular	010-7435	1110-3140-13852	0.00	120,766.00	43,787.80	0.00	76,978.20	0.00	43,787.80	36.25%
	310101 / STRS - Certificated	010-7435	1110-3140-13852	0.00	23,067.00	8,364.15	0.00	14,702.85	0.00	8,364.15	36.26%
	330102 / Medicare - Certificated	010-7435	1110-3140-13852	0.00	1,752.00	630.64	0.00	1,121.36	0.00	630.64	35.99%
	340101 / Health/Welfare - Certificated	010-7435	1110-3140-13852	0.00	18,404.00	4,604.03	0.00	13,799.97	0.00	4,604.03	25.01%
	350101 / Unemploy Insur - Certificated	010-7435	1110-3140-13852	0.00	61.00	22.35	0.00	38.65	0.00	22.35	36.63%
	360101 / Workers Comp - Certificated	010-7435	1110-3140-13852	0.00	2,102.00	762.56	0.00	1,339.44	0.00	762.56	36.27%
	370101 / OPEB, Allocated - Certificated	010-7435	1110-3140-13852	0.00	5,402.00	1,352.00	0.00	4,050.00	0.00	1,352.00	25.02%
	375101 / OPEB, Active Employees - Cert	010-7435	1110-3140-13852	0.00	699.00	214.79	0.00	484.21	0.00	214.79	30.72%
13852 / School Nurse-LREBG Total				0.00	172,253.00	59,738.32	0.00	112,514.68	0.00	59,738.32	34.68%
13855 / SPED-Psychologist-LREBG	120021 / Guidance/Welfare Salaries-Reg	010-7435	5760-3110-13855	0.00	0.00	(41,662.68)	0.00	41,662.68	0.00	(41,662.68)	X
			5760-3120-13855	0.00	50,453.00	50,453.00	0.00	0.00	0.00	50,453.00	100.00%
	310101 / STRS - Certificated	010-7435	5760-3110-13855	0.00	0.00	(7,957.58)	0.00	7,957.58	0.00	(7,957.58)	X
			5760-3120-13855	0.00	9,637.00	9,637.00	0.00	0.00	0.00	9,637.00	100.00%
	330102 / Medicare - Certificated	010-7435	5760-3110-13855	0.00	0.00	(633.13)	0.00	633.13	0.00	(633.13)	X
			5760-3120-13855	0.00	732.00	732.00	0.00	0.00	0.00	732.00	100.00%
	340101 / Health/Welfare - Certificated	010-7435	5760-3110-13855	0.00	0.00	(5,933.97)	0.00	5,933.97	0.00	(5,933.97)	X
			5760-3120-13855	0.00	7,913.00	7,913.00	0.00	0.00	0.00	7,913.00	100.00%
	350101 / Unemploy Insur - Certificated	010-7435	5760-3110-13855	0.00	0.00	(21.83)	0.00	21.83	0.00	(21.83)	X
			5760-3120-13855	0.00	26.00	26.00	0.00	0.00	0.00	26.00	100.00%

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	360101 / Workers Comp - Certificated	010-7435	5760-3110-13855	0.00	0.00	(736.17)	0.00	736.17	0.00	(736.17)	X	
			5760-3120-13855	0.00	878.00	878.00	0.00	0.00	0.00	878.00	100.00%	
	370101 / OPEB, Allocated - Certificated	010-7435	5760-3110-13855	0.00	0.00	(1,741.50)	0.00	1,741.50	0.00	(1,741.50)	X	
			5760-3120-13855	0.00	2,323.00	2,323.00	0.00	0.00	0.00	2,323.00	100.00%	
	375101 / OPEB, Active Employees - Cert	010-7435	5760-3110-13855	0.00	0.00	(266.13)	0.00	266.13	0.00	(266.13)	X	
			5760-3120-13855	0.00	300.00	300.00	0.00	0.00	0.00	300.00	100.00%	
13855 / SPED-Psychologist-LREBG Total				0.00	72,262.00	13,309.01	0.00	58,952.99	0.00	13,309.01	18.42%	
13856 / PSA-PSW-Counselors-LREBG	120021 / Guidance/Welfare Salaries-Reg	010-7435	1110-3110-13856	0.00	0.00	(6,782.31)	0.00	6,782.31	0.00	(6,782.31)	X	
			1110-3130-13856	0.00	8,211.00	8,211.00	0.00	0.00	0.00	8,211.00	100.00%	
	310101 / STRS - Certificated	010-7435	1110-3110-13856	0.00	0.00	(1,295.40)	0.00	1,295.40	0.00	(1,295.40)	X	
			1110-3130-13856	0.00	1,569.00	1,569.00	0.00	0.00	0.00	1,569.00	100.00%	
	330102 / Medicare - Certificated	010-7435	1110-3110-13856	0.00	0.00	(103.07)	0.00	103.07	0.00	(103.07)	X	
			1110-3130-13856	0.00	120.00	120.00	0.00	0.00	0.00	120.00	100.00%	
	340101 / Health/Welfare - Certificated	010-7435	1110-3110-13856	0.00	0.00	(965.97)	0.00	965.97	0.00	(965.97)	X	
			1110-3130-13856	0.00	1,289.00	1,289.00	0.00	0.00	0.00	1,289.00	100.00%	
	350101 / Unemploy Insur - Certificated	010-7435	1110-3110-13856	0.00	0.00	(3.56)	0.00	3.56	0.00	(3.56)	X	
			1110-3130-13856	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%	
	360101 / Workers Comp - Certificated	010-7435	1110-3110-13856	0.00	0.00	(119.79)	0.00	119.79	0.00	(119.79)	X	
			1110-3130-13856	0.00	143.00	143.00	0.00	0.00	0.00	143.00	100.00%	
	370101 / OPEB, Allocated - Certificated	010-7435	1110-3110-13856	0.00	0.00	(283.50)	0.00	283.50	0.00	(283.50)	X	
			1110-3130-13856	0.00	379.00	379.00	0.00	0.00	0.00	379.00	100.00%	
	375101 / OPEB, Active Employees - Cert	010-7435	1110-3110-13856	0.00	0.00	(43.30)	0.00	43.30	0.00	(43.30)	X	
			1110-3130-13856	0.00	48.00	48.00	0.00	0.00	0.00	48.00	100.00%	
	13856 / PSA-PSW-Counselors-LREBG Total				0.00	11,764.00	2,167.10	0.00	9,596.90	0.00	2,167.10	18.42%

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13938 / SDEP-Donations	430001 / General Supplies	010-0000	1110-1000-13938	0.00	3,569.00	0.00	0.00	370.31	3,198.69	3,198.69	89.62%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	337.30	(337.30)	(337.30)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	3,569.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13938 / SDEP-Donations Total				3,569.00	3,569.00	0.00	0.00	707.61	2,861.39	2,861.39	80.17%
13950 / IMA-Library Fines	430010 / Instr Material-General Purpose	010-0000	1110-2420-13950	1,141.00	1,141.00	0.00	0.00	0.00	1,141.00	1,141.00	100.00%
13950 / IMA-Library Fines Total				1,141.00	1,141.00	0.00	0.00	0.00	1,141.00	1,141.00	100.00%
13986 / Sch.Determined Needs-Gen.Prog.	430001 / General Supplies	010-0000	1110-1000-13986	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
13986 / Sch.Determined Needs-Gen.Prog. Total				0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	7.00	7.00	0.00	0.00	0.00	7.00	7.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta Total				7.00	7.00	0.00	0.00	0.00	7.00	7.00	100.00%
14423 / Incentive-Brkfst-Discretionary	430001 / General Supplies	010-0000	1110-1000-14423	0.00	2,550.00	0.00	0.00	0.00	2,550.00	2,550.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14423	2,123.00	2,123.00	0.00	0.00	0.00	2,123.00	2,123.00	100.00%
14423 / Incentive-Brkfst-Discretionary Total				2,123.00	4,673.00	0.00	0.00	0.00	4,673.00	4,673.00	100.00%
15239 / Expanded Lrng Opp Progr-BTB-Summer Program-C	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-15239	0.00	2,859.00	(1,121.06)	0.00	3,980.06	0.00	(1,121.06)	-39.21%
	320201 / PERS - Classified	010-2600	1110-8100-15239	0.00	774.00	636.09	0.00	137.91	0.00	636.09	82.18%
	330201 / Social Security-Classified	010-2600	1110-8100-15239	0.00	178.00	(77.84)	0.00	255.84	0.00	(77.84)	-43.73%
	330202 / Medicare - Classified	010-2600	1110-8100-15239	0.00	42.00	(17.82)	0.00	59.82	0.00	(17.82)	-42.42%
	350201 / Unemploy Insur - Classified	010-2600	1110-8100-15239	0.00	2.00	(0.06)	0.00	2.06	0.00	(0.06)	-3.00%
	360201 / Workers Comp - Classified	010-2600	1110-8100-15239	0.00	50.00	(20.64)	0.00	70.64	0.00	(20.64)	-41.28%
	375201 / OPEB, Active Employees - Class	010-2600	1110-8100-15239	0.00	0.00	(28.05)	0.00	28.05	0.00	(28.05)	X
	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-15239	0.00	170.00	0.00	0.00	169.48	0.52	0.52	0.30%
	510001 / Subagreements for Services-Noninstr	010-2600	1110-4000-15239	0.00	0.00	0.00	0.00	52,526.59	(52,526.59)	(52,526.59)	X
15239 / Expanded Lrng Opp Progr-BTB-Summer Program-C Total				0.00	4,075.00	(629.38)	0.00	57,230.45	(52,526.07)	(53,155.45)	-1304.43%

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15264 / ELOP-Registration Fee- School Based Prog	120004 / Librarian Salaries-Supple/Oth	010-2600	1110-2420-15264	0.00	2,009.00	2,009.00	0.00	0.00	0.00	2,009.00	100.00%	
	240001 / Office Pers Salaries - Regular	010-2600	1110-2420-15264	0.00	0.00	(365.61)	0.00	365.61	0.00	(365.61)	X	
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-15264	0.00	2,613.00	2,613.00	0.00	0.00	0.00	2,613.00	100.00%	
	310101 / STRS - Certificated	010-2600	1110-2420-15264	0.00	385.00	385.00	0.00	0.00	0.00	385.00	100.00%	
	320201 / PERS - Classified		010-2600	1110-2420-15264	0.00	0.00	(98.90)	0.00	98.90	0.00	(98.90)	X
				1110-2700-15264	0.00	708.00	708.00	0.00	0.00	708.00	100.00%	
	330102 / Medicare - Certificated	010-2600	1110-2420-15264	0.00	30.00	30.00	0.00	0.00	0.00	30.00	100.00%	
	330201 / Social Security-Classified		010-2600	1110-2420-15264	0.00	0.00	(23.00)	0.00	23.00	0.00	(23.00)	X
				1110-2700-15264	0.00	163.00	163.00	0.00	0.00	163.00	100.00%	
	330202 / Medicare - Classified		010-2600	1110-2420-15264	0.00	0.00	(5.38)	0.00	5.38	0.00	(5.38)	X
				1110-2700-15264	0.00	38.00	38.00	0.00	0.00	38.00	100.00%	
	340201 / Health/Welfare - Classified	010-2600	1110-2420-15264	0.00	0.00	(182.99)	0.00	182.99	0.00	(182.99)	X	
	350101 / Unemploy Insur - Certificated	010-2600	1110-2420-15264	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%	
	350201 / Unemploy Insur - Classified		010-2600	1110-2420-15264	0.00	0.00	(0.18)	0.00	0.18	0.00	(0.18)	X
				1110-2700-15264	0.00	2.00	2.00	0.00	0.00	2.00	100.00%	
	360101 / Workers Comp - Certificated	010-2600	1110-2420-15264	0.00	36.00	36.00	0.00	0.00	0.00	36.00	100.00%	
	360201 / Workers Comp - Classified		010-2600	1110-2420-15264	0.00	0.00	(6.37)	0.00	6.37	0.00	(6.37)	X
				1110-2700-15264	0.00	46.00	46.00	0.00	0.00	46.00	100.00%	
	370201 / OPEB, Allocated - Classified	010-2600	1110-2420-15264	0.00	0.00	(53.70)	0.00	53.70	0.00	(53.70)	X	
	375201 / OPEB, Active Employees - Class	010-2600	1110-2420-15264	0.00	0.00	(2.43)	0.00	2.43	0.00	(2.43)	X	
430001 / General Supplies	010-2600	1110-1000-15264	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
430010 / Instr Material-General Purpose	010-2600	1110-1000-15264	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
15264 / ELOP-Registration Fee- School Based Prog Total				0.00	6,032.00	5,293.44	0.00	738.56	0.00	5,293.44	87.76%	

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15649 / SENI-ESSER III	430001 / General Supplies	010-3213	1110-1000-15649	0.00	0.00	0.00	0.00	(20.10)	20.10	20.10	X
	580030 / Prof Service Contracts-GP-Instr	010-3213	1110-1000-15649	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15649 / SENI-ESSER III Total				0.00	0.00	0.00	0.00	(20.10)	20.10	20.10	X
15891 / Student Attendance Incentive Program	430001 / General Supplies	010-0000	1110-1000-15891	0.00	19,261.00	0.00	0.00	9,650.42	9,610.58	9,610.58	49.89%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-15891	0.00	0.00	0.00	0.00	253.02	(253.02)	(253.02)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-15891	15,609.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15891 / Student Attendance Incentive Program Total				15,609.00	19,261.00	0.00	0.00	9,903.44	9,357.56	9,357.56	48.58%
16039 / Cafe Operations Subsidy	220000 / JC-Classified Support Salaries	010-0000	0000-3700-16039	0.00	0.00	(314.95)	0.00	314.95	0.00	(314.95)	X
	220040 / JC-Classified Support Salaries-Transportation	010-0000	0000-3700-16039	0.00	0.00	(329.53)	0.00	329.53	0.00	(329.53)	X
	240000 / JC-Clerical, Technical, and Office Staff Salaries	010-0000	0000-3700-16039	0.00	0.00	(65.26)	0.00	65.26	0.00	(65.26)	X
	320200 / JC-Public Employees# Retirement Sys, Classified	010-0000	0000-3700-16039	0.00	0.00	(160.70)	0.00	160.70	0.00	(160.70)	X
	330200 / JC-OASDI/Medicare/Alternative,Classified positions	010-0000	0000-3700-16039	0.00	0.00	(48.45)	0.00	48.45	0.00	(48.45)	X
	340200 / JC-Health and Welfare Benefits,Classified	010-0000	0000-3700-16039	0.00	0.00	(114.14)	0.00	114.14	0.00	(114.14)	X
	350200 / JC-State Unemployment Insurance,Classified	010-0000	0000-3700-16039	0.00	0.00	(0.32)	0.00	0.32	0.00	(0.32)	X
	360200 / JC-Workers# Compensation Insurance, Classified	010-0000	0000-3700-16039	0.00	0.00	(11.00)	0.00	11.00	0.00	(11.00)	X
	370200 / JC-OPEB, Allocated, Classified positions	010-0000	0000-3700-16039	0.00	0.00	(33.48)	0.00	33.48	0.00	(33.48)	X
16039 / Cafe Operations Subsidy Total				0.00	0.00	(1,077.83)	0.00	1,077.83	0.00	(1,077.83)	X
16668 / ELOP-Field Trips Program	580012 / Contract Bus Services	010-2600	1110-1000-16668	0.00	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00	100.00%
16668 / ELOP-Field Trips Program Total				0.00	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00	100.00%
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	244,956.00	68,875.11	0.00	176,080.89	0.00	68,875.11	28.11%
	220022 / Food Services Salaries-Sub/Relf	130-5310	0000-3700-17025	0.00	0.00	(5,951.32)	0.00	5,951.32	0.00	(5,951.32)	X
	220023 / Food Services Salaries-Overtime	130-5310	0000-3700-17025	0.00	0.00	(431.14)	0.00	431.14	0.00	(431.14)	X

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	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(14,835.46)	0.00	14,835.46	0.00	(14,835.46)	X
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	66,266.00	14,534.41	0.00	51,731.59	0.00	14,534.41	21.93%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	15,189.00	3,031.15	0.00	12,157.85	0.00	3,031.15	19.95%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	3,557.00	636.58	0.00	2,920.42	0.00	636.58	17.89%
	330203 / Retirement In Lieu (PARS)-Clas	130-5310	0000-3700-17025	0.00	0.00	(196.39)	0.00	196.39	0.00	(196.39)	X
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	147,200.00	44,760.68	0.00	102,439.32	0.00	44,760.68	30.40%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	129.00	28.32	0.00	100.68	0.00	28.32	21.95%
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	4,267.00	749.77	0.00	3,517.23	0.00	749.77	17.57%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	43,200.00	13,136.22	0.00	30,063.78	0.00	13,136.22	30.40%
	375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	5,600.00	4,281.04	0.00	1,318.96	0.00	4,281.04	76.44%
	520001 / Mileage	130-5310	0000-3700-17025	0.00	0.00	(3.02)	0.00	3.02	0.00	(3.02)	X
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	530,364.00	128,615.95	0.00	401,748.05	0.00	128,615.95	24.25%
17136 / Healthier US School Challenge	430010 / Instr Material-General Purpose	130-5454	0000-3700-17136	13.00	13.00	0.00	0.00	0.00	13.00	13.00	100.00%
17136 / Healthier US School Challenge Total				13.00	13.00	0.00	0.00	0.00	13.00	13.00	100.00%
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	13,574.00	13,574.00	0.00	0.00	0.00	13,574.00	100.00%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-17703	0.00	0.00	(4,621.90)	0.00	4,621.90	0.00	(4,621.90)	X
	310101 / STRS - Certificated	010-2600	1110-1000-17703	0.00	2,594.00	2,594.00	0.00	0.00	0.00	2,594.00	100.00%
			1110-2100-17703	0.00	0.00	(882.79)	0.00	882.79	0.00	(882.79)	X
	330102 / Medicare - Certificated	010-2600	1110-1000-17703	0.00	197.00	197.00	0.00	0.00	0.00	197.00	100.00%
			1110-2100-17703	0.00	0.00	(63.02)	0.00	63.02	0.00	(63.02)	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-17703	0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%
			1110-2100-17703	0.00	0.00	(2.17)	0.00	2.17	0.00	(2.17)	X
	360101 / Workers Comp - Certificated	010-2600	1110-1000-17703	0.00	237.00	237.00	0.00	0.00	0.00	237.00	100.00%
			1110-2100-17703	0.00	0.00	(80.42)	0.00	80.42	0.00	(80.42)	X

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	375101 / OPEB, Active Employees - Cert	010-2600	1110-2100-17703	0.00	0.00	(29.92)	0.00	29.92	0.00	(29.92)	X
	430001 / General Supplies	010-2600	1110-1000-17703	0.00	20,000.00	0.00	5.18	19,863.11	131.71	131.71	0.65%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-17703	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
	430091 / Job Cost - Curricular Trips	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	2,574.00	(2,574.00)	(2,574.00)	X
	430098 / Instr Material Pot Fndg - Budget use only	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	22,831.00	0.00	0.00	13,706.81	9,124.19	9,124.19	39.96%
	580012 / Contract Bus Services	010-2600	1110-1000-17703	0.00	38,560.00	0.00	0.00	27,524.14	11,035.86	11,035.86	28.61%
17703 / ELOP-CulturalArtsPassport Total				0.00	100,000.00	10,928.78	5.18	69,348.28	19,717.76	30,646.54	30.65%
734U5 / TIV Safe & Healthy-SEL Support	731001 / Indirect Support-General Fund	010-4127	1110-7210-734U5	0.00	0.00	0.00	0.00	7.99	(7.99)	(7.99)	X
734U5 / TIV Safe & Healthy-SEL Support Total				0.00	0.00	0.00	0.00	7.99	(7.99)	(7.99)	X
74T23 / ASES-BTB-COLLABORATIVES-S	430010 / Instr Material-General Purpose	010-6010	1110-4000-74T23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
74T23 / ASES-BTB-COLLABORATIVES-S Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7525T / LiteracyCoaches&ReadingSpecialistGrantProg 2023-S	110001 / Teacher Salaries - Reg Assignment	010-6211	1110-1000-7525T	0.00	108,115.00	34,160.83	0.00	73,954.17	0.00	34,160.83	31.59%
	110004 / Teacher Salaries - Supple/Other	010-6211	1110-1000-7525T	0.00	1,539.00	376.50	0.00	1,162.50	0.00	376.50	24.46%
	310101 / STRS - Certificated	010-6211	1110-1000-7525T	0.00	20,945.00	6,597.72	0.00	14,347.28	0.00	6,597.72	31.50%
	330102 / Medicare - Certificated	010-6211	1110-1000-7525T	0.00	1,591.00	516.64	0.00	1,074.36	0.00	516.64	32.47%
	340101 / Health/Welfare - Certificated	010-6211	1110-1000-7525T	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
	350101 / Unemploy Insur - Certificated	010-6211	1110-1000-7525T	0.00	56.00	18.98	0.00	37.02	0.00	18.98	33.89%
	360101 / Workers Comp - Certificated	010-6211	1110-1000-7525T	0.00	1,909.00	601.98	0.00	1,307.02	0.00	601.98	31.53%
	370101 / OPEB, Allocated - Certificated	010-6211	1110-1000-7525T	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-6211	1110-1000-7525T	0.00	700.00	203.59	0.00	496.41	0.00	203.59	29.08%
	430009 / Instl Material & Supplies-Budget use only	010-6211	1110-1000-7525T	0.00	9,999.00	0.00	0.00	0.00	9,999.00	9,999.00	100.00%

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	731001 / Indirect Support-General Fund	010-6211	1110-7210-7525T	0.00	10,035.00	0.00	0.00	6,558.67	3,476.33	3,476.33	34.64%
7525T / LiteracyCoaches&ReadingSpecialistGrantProg2023-S Total				0.00	178,689.00	48,426.27	0.00	116,787.40	13,475.33	61,901.60	34.64%
7550T / AftSchEdu&Safe(ASES)BTB-S	510010 / Subagreements for Services-Instr	010-6010	1110-4000-7550T	0.00	255,329.00	0.00	95,273.00	160,056.00	0.00	0.00	0.00%
7550T / AftSchEdu&Safe(ASES)BTB-S Total				0.00	255,329.00	0.00	95,273.00	160,056.00	0.00	0.00	0.00%
7581U / Title III - Immigrant Education Program-Private	731001 / Indirect Support-General Fund	010-4201	1110-7210-7581U	0.00	0.00	0.00	0.00	0.38	(0.38)	(0.38)	X
7581U / Title III - Immigrant Education Program-Private Total				0.00	0.00	0.00	0.00	0.38	(0.38)	(0.38)	X
7650T / FY25 Certified Wellness Coach Employer Support-S	240001 / Office Pers Salaries - Regular	010-7810	1110-3110-7650T	0.00	9,759.00	9,759.00	0.00	0.00	0.00	9,759.00	100.00%
			1110-4000-7650T	0.00	0.00	(8,858.69)	0.00	8,858.69	0.00	(8,858.69)	X
	320201 / PERS - Classified	010-7810	1110-3110-7650T	0.00	2,641.00	2,641.00	0.00	0.00	0.00	2,641.00	100.00%
			1110-4000-7650T	0.00	0.00	(2,396.27)	0.00	2,396.27	0.00	(2,396.27)	X
	330201 / Social Security-Classified	010-7810	1110-3110-7650T	0.00	606.00	606.00	0.00	0.00	0.00	606.00	100.00%
			1110-4000-7650T	0.00	0.00	(549.22)	0.00	549.22	0.00	(549.22)	X
	330202 / Medicare - Classified	010-7810	1110-3110-7650T	0.00	142.00	142.00	0.00	0.00	0.00	142.00	100.00%
			1110-4000-7650T	0.00	0.00	(128.43)	0.00	128.43	0.00	(128.43)	X
	340201 / Health/Welfare - Classified	010-7810	1110-3110-7650T	0.00	3,112.00	3,112.00	0.00	0.00	0.00	3,112.00	100.00%
			1110-4000-7650T	0.00	0.00	(2,146.66)	0.00	2,146.66	0.00	(2,146.66)	X
	350201 / Unemploy Insur - Classified	010-7810	1110-3110-7650T	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%
			1110-4000-7650T	0.00	0.00	(4.44)	0.00	4.44	0.00	(4.44)	X
	360201 / Workers Comp - Classified	010-7810	1110-3110-7650T	0.00	170.00	170.00	0.00	0.00	0.00	170.00	100.00%
			1110-4000-7650T	0.00	0.00	(154.14)	0.00	154.14	0.00	(154.14)	X
	370201 / OPEB, Allocated - Classified	010-7810	1110-3110-7650T	0.00	914.00	914.00	0.00	0.00	0.00	914.00	100.00%
			1110-4000-7650T	0.00	0.00	(630.00)	0.00	630.00	0.00	(630.00)	X

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Los Angeles Unified School District
 Wilmington Park Elementary — 1778101
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 As of April 19, 2025

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	375201 / OPEB, Active Employees - Class	010-7810	1110-3110-7650T	0.00	117.00	117.00	0.00	0.00	0.00	117.00	100.00%
	1110-4000-7650T		0.00	0.00	(58.10)	0.00	58.10	0.00	(58.10)	X	
	731001 / Indirect Support-General Fund	010-7810	1110-7210-7650T	0.00	0.00	0.00	0.00	888.17	(888.17)	(888.17)	X
7650T / FY25 Certified Wellness Coach Employer Support-S Total				0.00	17,466.00	2,540.05	0.00	15,814.12	(888.17)	1,651.88	9.46%
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	430001 / General Supplies	010-3010	1110-1000-7E046	0.00	5,139.00	0.00	0.00	4,791.14	347.86	347.86	6.76%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7E046	0.00	542.00	0.00	0.00	0.00	542.00	542.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7E046	0.00	0.00	0.00	0.00	285.07	(285.07)	(285.07)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	5,681.00	0.00	0.00	5,076.21	604.79	604.79	10.65%
7S046 / CE-NCLB T1 Schools	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7S046	0.00	43,657.00	(21,278.64)	0.00	64,935.64	0.00	(21,278.64)	-48.74%
	190001 / Other Cert Salaries - Regular	010-3010	1110-2100-7S046	0.00	270,288.00	54,775.74	0.00	215,512.26	0.00	54,775.74	20.26%
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7S046	0.00	3,182.00	1,637.34	0.00	1,544.66	0.00	1,637.34	51.45%
	310101 / STRS - Certificated	010-3010	1110-1000-7S046	0.00	8,339.00	(4,063.74)	0.00	12,402.74	0.00	(4,063.74)	-48.73%
			1110-2100-7S046	0.00	52,234.00	10,776.11	0.00	41,457.89	0.00	10,776.11	20.63%
	330102 / Medicare - Certificated	010-3010	1110-1000-7S046	0.00	634.00	(305.73)	0.00	939.73	0.00	(305.73)	-48.22%
			1110-2100-7S046	0.00	3,967.00	809.64	0.00	3,157.36	0.00	809.64	20.40%
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7S046	0.00	(9,200.00)	(9,200.00)	0.00	0.00	0.00	(9,200.00)	
			1110-2100-7S046	0.00	55,200.00	20,720.93	0.00	34,479.07	0.00	20,720.93	37.53%
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	22.00	(10.39)	0.00	32.39	0.00	(10.39)	-47.22%
			1110-2100-7S046	0.00	141.00	32.14	0.00	108.86	0.00	32.14	22.79%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	760.00	(369.87)	0.00	1,129.87	0.00	(369.87)	-48.66%
			1110-2100-7S046	0.00	4,762.00	985.22	0.00	3,776.78	0.00	985.22	20.68%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-7S046	0.00	(2,700.00)	(2,700.00)	0.00	0.00	0.00	(2,700.00)	
1110-2100-7S046			0.00	16,200.00	6,081.14	0.00	10,118.86	0.00	6,081.14	37.53%	

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	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7S046	0.00	(350.00)	(762.86)	0.00	412.86	0.00	(762.86)	
			1110-2100-7S046	0.00	2,100.00	665.79	0.00	1,434.21	0.00	665.79	31.70%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7S046	0.00	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	23,290.94	(23,290.94)	(23,290.94)	X
7S046 / CE-NCLB T1 Schools Total				0.00	449,236.00	57,792.82	0.00	414,734.12	(23,290.94)	34,501.88	7.68%
7S053 / Neglected Children	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S053	0.00	0.00	0.00	0.00	64.99	(64.99)	(64.99)	X
7S053 / Neglected Children Total				0.00	0.00	0.00	0.00	64.99	(64.99)	(64.99)	X
7S197 / Preschool Expansion Grant	731001 / Indirect Support-General Fund	010-3315	5730-7210-7S197	0.00	0.00	0.00	0.00	156.09	(156.09)	(156.09)	X
7S197 / Preschool Expansion Grant Total				0.00	0.00	0.00	0.00	156.09	(156.09)	(156.09)	X
7S200 / Pre Sch Exp-Staff Development	731001 / Indirect Support-General Fund	010-3345	5730-7210-7S200	0.00	0.00	0.00	0.00	0.26	(0.26)	(0.26)	X
7S200 / Pre Sch Exp-Staff Development Total				0.00	0.00	0.00	0.00	0.26	(0.26)	(0.26)	X
7T424 / AftSchEdu&Safe(ASES)LAB-S	731001 / Indirect Support-General Fund	010-6010	1110-7210-7T424	0.00	0.00	0.00	0.00	6.05	(6.05)	(6.05)	X
7T424 / AftSchEdu&Safe(ASES)LAB-S Total				0.00	0.00	0.00	0.00	6.05	(6.05)	(6.05)	X
7T481 / Mental Health CPD Project-US DepEd-S	731001 / Indirect Support-General Fund	010-5810	1110-7210-7T481	0.00	0.00	0.00	0.00	27.41	(27.41)	(27.41)	X
7T481 / Mental Health CPD Project-US DepEd-S Total				0.00	0.00	0.00	0.00	27.41	(27.41)	(27.41)	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T722	0.00	0.00	0.00	0.00	46.73	(46.73)	(46.73)	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S Total				0.00	0.00	0.00	0.00	46.73	(46.73)	(46.73)	X
7T977 / City of LA Homeless Emergency Aid Program Schl	731001 / Indirect Support-General Fund	010-9010	1110-7210-7T977	0.00	0.00	0.00	0.00	7.18	(7.18)	(7.18)	X
7T977 / City of LA Homeless Emergency Aid Program Schl Total				0.00	0.00	0.00	0.00	7.18	(7.18)	(7.18)	X
7T981 / Home Visiting Program - School	731001 / Indirect Support-General Fund	010-5810	1110-7210-7T981	0.00	0.00	0.00	0.00	16.65	(16.65)	(16.65)	X
7T981 / Home Visiting Program - School Total				0.00	0.00	0.00	0.00	16.65	(16.65)	(16.65)	X

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7U176 / T3A-LimitedEngProf-PS-C	731001 / Indirect Support-General Fund	010-4203	1110-7210-7U176	0.00	0.00	0.00	0.00	0.30	(0.30)	(0.30)	X
7U176 / T3A-LimitedEngProf-PS-C Total				0.00	0.00	0.00	0.00	0.30	(0.30)	(0.30)	X
7U344 / Supplemental Acad Supports/Tools-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U344	0.00	0.00	0.00	0.00	457.88	(457.88)	(457.88)	X
7U344 / Supplemental Acad Supports/Tools-C Total				0.00	0.00	0.00	0.00	457.88	(457.88)	(457.88)	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U577	0.00	0.00	0.00	0.00	0.09	(0.09)	(0.09)	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C Total				0.00	0.00	0.00	0.00	0.09	(0.09)	(0.09)	X
7V971 / T1 NCLB Homeless-School	731001 / Indirect Support-General Fund	010-3010	1110-7210-7V971	0.00	0.00	0.00	0.00	42.46	(42.46)	(42.46)	X
7V971 / T1 NCLB Homeless-School Total				0.00	0.00	0.00	0.00	42.46	(42.46)	(42.46)	X
7V985 / 2014-15 Embedded Instruction-S	731001 / Indirect Support-General Fund	010-3326	5730-7210-7V985	0.00	0.00	0.00	0.00	1.20	(1.20)	(1.20)	X
7V985 / 2014-15 Embedded Instruction-S Total				0.00	0.00	0.00	0.00	1.20	(1.20)	(1.20)	X
Grand Total				108,446.00	9,875,889.00	2,606,268.53	159,163.41	6,783,103.04	327,354.02	2,933,622.55	29.70%

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