



Los Angeles Unified School District  
 Woodland Hills Charter Elementary For Enriched Studies — 1789001  
**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)
10375 / Medi-Cal LEA Serv Provider-Sch	120041 / Health Services Salaries - Regular	010-9010	1110-3140-10375	0.00	29,983.00	6,405.45	0.00	23,577.55	0.00	6,405.45	21.36%
	310101 / STRS - Certificated	010-9010	1110-3140-10375	0.00	5,727.00	1,223.67	0.00	4,503.33	0.00	1,223.67	21.36%
	330102 / Medicare - Certificated	010-9010	1110-3140-10375	0.00	435.00	94.22	0.00	340.78	0.00	94.22	21.65%
	340101 / Health/Welfare - Certificated	010-9010	1110-3140-10375	0.00	4,601.00	1,151.03	0.00	3,449.97	0.00	1,151.03	25.01%
	350101 / Unemploy Insur - Certificated	010-9010	1110-3140-10375	0.00	15.00	3.26	0.00	11.74	0.00	3.26	21.73%
	360101 / Workers Comp - Certificated	010-9010	1110-3140-10375	0.00	522.00	111.72	0.00	410.28	0.00	111.72	21.40%
	370101 / OPEB, Allocated - Certificated	010-9010	1110-3140-10375	0.00	1,351.00	338.50	0.00	1,012.50	0.00	338.50	25.05%
	375101 / OPEB, Active Employees - Cert	010-9010	1110-3140-10375	0.00	174.00	18.15	0.00	155.85	0.00	18.15	10.43%
	520001 / Mileage	010-9010	1110-3140-10375	0.00	0.00	(43.21)	0.00	43.21	0.00	(43.21)	X
10375 / Medi-Cal LEA Serv Provider-Sch Total				0.00	42,808.00	9,302.79	0.00	33,505.21	0.00	9,302.79	21.73%
10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	11,124.00	1,944.04	0.00	9,179.96	0.00	1,944.04	17.47%
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	2,125.00	371.60	0.00	1,753.40	0.00	371.60	17.48%
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	162.00	31.90	0.00	130.10	0.00	31.90	19.69%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	1,840.00	460.03	0.00	1,379.97	0.00	460.03	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	6.00	1.51	0.00	4.49	0.00	1.51	25.16%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	194.00	34.25	0.00	159.75	0.00	34.25	17.65%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	540.00	135.00	0.00	405.00	0.00	135.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10409	0.00	70.00	9.32	0.00	60.68	0.00	9.32	13.31%
10409 / TSP-Foster Youth Program School Total				0.00	16,061.00	2,987.65	0.00	13,073.35	0.00	2,987.65	18.60%
10424 / TSP-Itinerant Arts Teacher Support	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10424	0.00	41,416.00	41,416.00	0.00	0.00	0.00	41,416.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-10424	0.00	7,911.00	7,911.00	0.00	0.00	0.00	7,911.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-10424	0.00	601.00	601.00	0.00	0.00	0.00	601.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10424	0.00	7,360.00	7,360.00	0.00	0.00	0.00	7,360.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10424	0.00	21.00	21.00	0.00	0.00	0.00	21.00	100.00%

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	360101 / Workers Comp - Certificated	010-0000	1110-1000-10424	0.00	721.00	721.00	0.00	0.00	0.00	721.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10424	0.00	2,160.00	2,160.00	0.00	0.00	0.00	2,160.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10424	0.00	280.00	280.00	0.00	0.00	0.00	280.00	100.00%
10424 / TSP-Itinerant Arts Teacher Support Total				0.00	60,470.00	60,470.00	0.00	0.00	0.00	60,470.00	100.00%
10425 / TSP-Youth Services After School Program	290001 / Other Class Salaries - Regular	010-0000	1110-4000-10425	0.00	11,913.00	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	(24,563.62)	0.00	24,563.62	0.00	(24,563.62)	X
	330202 / Medicare - Classified	010-0000	1110-4000-10425	0.00	173.00	(174.02)	0.00	347.02	0.00	(174.02)	-100.58%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-4000-10425	0.00	447.00	(474.12)	0.00	921.12	0.00	(474.12)	-106.06%
	350201 / Unemploy Insur - Classified	010-0000	1110-4000-10425	0.00	6.00	(5.96)	0.00	11.96	0.00	(5.96)	-99.33%
	360201 / Workers Comp - Classified	010-0000	1110-4000-10425	0.00	208.00	(219.42)	0.00	427.42	0.00	(219.42)	-105.49%
10425 / TSP-Youth Services After School Program Total				0.00	12,747.00	(13,524.14)	0.00	26,271.14	0.00	(13,524.14)	-106.10%
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	(26.56)	0.00	26.56	0.00	(26.56)	X
10529 / School Nurse Total				0.00	0.00	(26.56)	0.00	26.56	0.00	(26.56)	X
10552 / TSP-Student Equity Needs Index	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10552	(12,530.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
10552 / TSP-Student Equity Needs Index Total				(12,530.00)	0.00	0.00	0.00	0.00	0.00	0.00	X

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10650 / PTA/PTO Fundraising Events	430010 / Instr Material-General Purpose	010-0000	1110-8100-10650	151.00	151.00	0.00	0.00	0.00	151.00	151.00	100.00%
10650 / PTA/PTO Fundraising Events Total				151.00	151.00	0.00	0.00	0.00	151.00	151.00	100.00%
10662 / Transitional Kinder Aides - School Program	210001 / Instruct Aides Salaries - Regular	010-0000	0001-1000-10662	0.00	87,773.00	21,856.33	0.00	65,916.67	0.00	21,856.33	24.90%
	320201 / PERS - Classified	010-0000	0001-1000-10662	0.00	23,743.00	5,912.52	0.00	17,830.48	0.00	5,912.52	24.90%
	330201 / Social Security-Classified	010-0000	0001-1000-10662	0.00	5,443.00	1,355.40	0.00	4,087.60	0.00	1,355.40	24.90%
	330202 / Medicare - Classified	010-0000	0001-1000-10662	0.00	1,275.00	319.05	0.00	955.95	0.00	319.05	25.02%
	340201 / Health/Welfare - Classified	010-0000	0001-1000-10662	0.00	55,200.00	16,717.18	0.00	38,482.82	0.00	16,717.18	30.28%
	350201 / Unemploy Insur - Classified	010-0000	0001-1000-10662	0.00	45.00	12.03	0.00	32.97	0.00	12.03	26.73%
	360201 / Workers Comp - Classified	010-0000	0001-1000-10662	0.00	1,529.00	382.13	0.00	1,146.87	0.00	382.13	24.99%
	370201 / OPEB, Allocated - Classified	010-0000	0001-1000-10662	0.00	16,200.00	4,906.10	0.00	11,293.90	0.00	4,906.10	30.28%
	375201 / OPEB, Active Employees - Class	010-0000	0001-1000-10662	0.00	2,100.00	1,667.13	0.00	432.87	0.00	1,667.13	79.38%
10662 / Transitional Kinder Aides - School Program Total				0.00	193,308.00	53,127.87	0.00	140,180.13	0.00	53,127.87	27.48%
10828 / AB 230 Hygiene-Schools-Operational	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10828	0.00	1,500.00	0.00	0.00	537.02	962.98	962.98	64.19%
10828 / AB 230 Hygiene-Schools-Operational Total				0.00	1,500.00	0.00	0.00	537.02	962.98	962.98	64.20%
10837 / Climate Literacy	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10837	0.00	898.00	(2.00)	0.00	900.00	0.00	(2.00)	-0.22%
			1110-2100-10837	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-10837	0.00	173.00	173.00	0.00	0.00	0.00	173.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-10837	0.00	14.00	1.06	0.00	12.94	0.00	1.06	7.57%
			1110-2100-10837	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10837	0.00	1.00	0.55	0.00	0.45	0.00	0.55	55.00%
			1110-2100-10837	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10837	0.00	16.00	0.34	0.00	15.66	0.00	0.34	2.12%

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	360101 / Workers Comp - Certificated	010-0000	1110-2100-10837	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-10837	0.00	0.00	(5.66)	0.00	5.66	0.00	(5.66)	X
<b>10837 / Climate Literacy Total</b>				0.00	1,102.00	167.29	0.00	934.71	0.00	167.29	15.18%
10947 / Academic Excellence	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10947	0.00	86,492.00	17,516.07	0.00	68,975.93	0.00	17,516.07	20.25%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10947	0.00	3,363.00	544.44	0.00	2,818.56	0.00	544.44	16.18%
	310101 / STRS - Certificated	010-0000	1110-2100-10947	0.00	17,164.00	3,451.25	0.00	13,712.75	0.00	3,451.25	20.10%
	330102 / Medicare - Certificated	010-0000	1110-2100-10947	0.00	1,305.00	301.05	0.00	1,003.95	0.00	301.05	23.06%
	340101 / Health/Welfare - Certificated	010-0000	1110-2100-10947	0.00	14,720.00	3,680.06	0.00	11,039.94	0.00	3,680.06	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-10947	0.00	47.00	12.39	0.00	34.61	0.00	12.39	26.36%
	360101 / Workers Comp - Certificated	010-0000	1110-2100-10947	0.00	1,565.00	315.78	0.00	1,249.22	0.00	315.78	20.17%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2100-10947	0.00	4,320.00	1,080.00	0.00	3,240.00	0.00	1,080.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-10947	0.00	560.00	83.23	0.00	476.77	0.00	83.23	14.86%
	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	20,263.00	0.00	0.00	0.00	20,263.00	20,263.00	100.00%
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	
<b>10947 / Academic Excellence Total</b>				0.00	149,799.00	26,984.27	0.00	102,551.73	20,263.00	47,247.27	31.54%
10948 / Joy and Wellness	430001 / General Supplies	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	330.51	(330.51)	(330.51)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10948	0.00	4,465.00	0.00	0.00	990.94	3,474.06	3,474.06	77.80%
<b>10948 / Joy and Wellness Total</b>				0.00	4,465.00	0.00	0.00	1,321.45	3,143.55	3,143.55	70.40%
10949 / Engagement and Collaboration	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10949	0.00	27,708.00	8,042.01	0.00	19,665.99	0.00	8,042.01	29.02%
	320201 / PERS - Classified	010-0000	1110-2100-10949	0.00	7,495.00	2,175.35	0.00	5,319.65	0.00	2,175.35	29.02%
	330201 / Social Security-Classified	010-0000	1110-2100-10949	0.00	1,718.00	498.71	0.00	1,219.29	0.00	498.71	29.02%
	330202 / Medicare - Classified	010-0000	1110-2100-10949	0.00	402.00	116.85	0.00	285.15	0.00	116.85	29.06%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-10949	0.00	13,819.00	19.03	0.00	13,799.97	0.00	19.03	0.13%

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	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10949	0.00	14.00	4.17	0.00	9.83	0.00	4.17	29.78%
	360201 / Workers Comp - Classified	010-0000	1110-2100-10949	0.00	483.00	140.79	0.00	342.21	0.00	140.79	29.14%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-10949	0.00	4,056.00	4,056.00	0.00	0.00	0.00	4,056.00	100.00%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-10949	0.00	525.00	525.00	0.00	0.00	0.00	525.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10949	0.00	208.00	0.00	0.00	0.00	208.00	208.00	100.00%
<b>10949 / Engagement and Collaboration Total</b>				<b>0.00</b>	<b>56,428.00</b>	<b>15,577.91</b>	<b>0.00</b>	<b>40,642.09</b>	<b>208.00</b>	<b>15,785.91</b>	<b>27.98%</b>
10977 / TSP Supplemental Allocation	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10977	0.00	111,251.00	28,268.15	0.00	82,982.85	0.00	28,268.15	25.40%
	310101 / STRS - Certificated	010-0000	1110-3110-10977	0.00	21,250.00	5,400.31	0.00	15,849.69	0.00	5,400.31	25.41%
	330102 / Medicare - Certificated	010-0000	1110-3110-10977	0.00	1,614.00	410.75	0.00	1,203.25	0.00	410.75	25.44%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10977	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10977	0.00	56.00	14.51	0.00	41.49	0.00	14.51	25.91%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10977	0.00	1,936.00	492.10	0.00	1,443.90	0.00	492.10	25.41%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10977	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10977	0.00	699.00	150.55	0.00	548.45	0.00	150.55	21.53%
<b>10977 / TSP Supplemental Allocation Total</b>				<b>0.00</b>	<b>160,606.00</b>	<b>40,686.40</b>	<b>0.00</b>	<b>119,919.60</b>	<b>0.00</b>	<b>40,686.40</b>	<b>25.33%</b>
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	72,382.00	28,180.63	0.00	44,201.37	0.00	28,180.63	38.93%
	310101 / STRS - Certificated	010-0000	1110-1000-10989	0.00	13,825.00	5,382.55	0.00	8,442.45	0.00	5,382.55	38.93%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	1,050.00	408.96	0.00	641.04	0.00	408.96	38.94%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	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	1110-1000-10989	0.00	37.00	14.88	0.00	22.12	0.00	14.88	40.21%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	1,260.00	490.89	0.00	769.11	0.00	490.89	38.95%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	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	1110-1000-10989	0.00	700.00	407.86	0.00	292.14	0.00	407.86	58.26%
<b>10989 / TSP-CSR-Teacher/Librarian Total</b>				<b>0.00</b>	<b>113,054.00</b>	<b>40,835.80</b>	<b>0.00</b>	<b>72,218.20</b>	<b>0.00</b>	<b>40,835.80</b>	<b>36.12%</b>

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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)
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	2,452,090.00	570,541.57	0.00	1,881,548.43	0.00	570,541.57	23.26%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	468,362.00	108,986.27	0.00	359,375.73	0.00	108,986.27	23.26%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	35,569.00	8,051.16	0.00	27,517.84	0.00	8,051.16	22.63%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	441,600.00	115,112.08	0.00	326,487.92	0.00	115,112.08	26.06%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	1,236.00	291.15	0.00	944.85	0.00	291.15	23.55%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	42,679.00	9,701.60	0.00	32,977.40	0.00	9,701.60	22.73%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	129,600.00	34,071.68	0.00	95,528.32	0.00	34,071.68	26.28%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	16,800.00	4,276.31	0.00	12,523.69	0.00	4,276.31	25.45%
<b>11020 / K12 Norm Tchrs-Sal Total</b>				<b>0.00</b>	<b>3,587,936.00</b>	<b>851,031.82</b>	<b>0.00</b>	<b>2,736,904.18</b>	<b>0.00</b>	<b>851,031.82</b>	<b>23.72%</b>
11141 / Off-Norm-School	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11141	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-11141	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11141	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11141	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11141	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11141	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11141	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11141	0.00	0.00	(7.18)	0.00	7.18	0.00	(7.18)	X
<b>11141 / Off-Norm-School Total</b>				<b>0.00</b>	<b>0.00</b>	<b>(7.18)</b>	<b>0.00</b>	<b>7.18</b>	<b>0.00</b>	<b>(7.18)</b>	<b>X</b>
11375 / Reas.Accom-Sal/Ben/Trans-Schs	110005 / Teacher Assistant Salaries	010-0000	1110-1000-11375	0.00	8,912.00	845.84	0.00	8,066.16	0.00	845.84	9.49%
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11375	0.00	44,654.00	19,686.69	0.00	24,967.31	0.00	19,686.69	44.08%
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-11375	0.00	0.00	(2,410.74)	0.00	2,410.74	0.00	(2,410.74)	X
	320201 / PERS - Classified	010-0000	1110-1000-11375	0.00	0.00	(2,376.40)	0.00	2,376.40	0.00	(2,376.40)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11375	0.00	130.00	(18.10)	0.00	148.10	0.00	(18.10)	-13.92%

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Los Angeles Unified School District  
 Woodland Hills Charter Elementary For Enriched Studies — 1789001  
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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)
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-11375	0.00	335.00	51.15	0.00	283.85	0.00	51.15	15.26%
	330201 / Social Security-Classified	010-0000	1110-1000-11375	0.00	0.00	(577.42)	0.00	577.42	0.00	(577.42)	X
	330202 / Medicare - Classified	010-0000	1110-1000-11375	0.00	648.00	242.54	0.00	405.46	0.00	242.54	37.42%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-11375	0.00	1,676.00	960.12	0.00	715.88	0.00	960.12	57.28%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11375	0.00	4,742.00	(1,004.29)	0.00	5,746.29	0.00	(1,004.29)	-21.17%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-11375	0.00	0.00	(121.42)	0.00	121.42	0.00	(121.42)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11375	0.00	5.00	1.21	0.00	3.79	0.00	1.21	24.20%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11375	0.00	24.00	10.08	0.00	13.92	0.00	10.08	42.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11375	0.00	156.00	15.64	0.00	140.36	0.00	15.64	10.02%
	360201 / Workers Comp - Classified	010-0000	1110-1000-11375	0.00	780.00	303.62	0.00	476.38	0.00	303.62	38.92%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11375	0.00	1,392.00	1,392.00	0.00	0.00	0.00	1,392.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11375	0.00	180.00	180.00	0.00	0.00	0.00	180.00	100.00%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-11375	0.00	0.00	(162.53)	0.00	162.53	0.00	(162.53)	X
<b>11375 / Reas.Accom-Sal/Ben/Trans-Schs Total</b>				<b>0.00</b>	<b>63,634.00</b>	<b>17,017.99</b>	<b>0.00</b>	<b>46,616.01</b>	<b>0.00</b>	<b>17,017.99</b>	<b>26.74%</b>
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	62,124.00	23,648.50	0.00	38,475.50	0.00	23,648.50	38.06%
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	11,867.00	4,518.14	0.00	7,348.86	0.00	4,518.14	38.07%
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	901.00	343.07	0.00	557.93	0.00	343.07	38.07%
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	11,040.00	4,293.49	0.00	6,746.51	0.00	4,293.49	38.89%
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	32.00	12.75	0.00	19.25	0.00	12.75	39.84%
	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	1,082.00	412.59	0.00	669.41	0.00	412.59	38.13%
	370101 / OPEB, Allocated - Certificated	010-6770	1110-1000-11421	0.00	3,240.00	1,260.00	0.00	1,980.00	0.00	1,260.00	38.88%
	375101 / OPEB, Active Employees - Cert	010-6770	1110-1000-11421	0.00	420.00	170.13	0.00	249.87	0.00	170.13	40.50%
	430009 / Instl Material & Supplies-Budget use only	010-6770	1110-1000-11421	0.00	11,577.00	0.00	0.00	0.00	11,577.00	11,577.00	100.00%

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Los Angeles Unified School District  
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	430010 / Instr Material-General Purpose	010-6770	1110-1000-11421	0.00	1,180.00	0.00	0.00	1,140.53	39.47	39.47	3.34%
<b>11421 / Prop 28-Arts Program Total</b>				<b>0.00</b>	<b>103,463.00</b>	<b>34,658.67</b>	<b>0.00</b>	<b>57,187.86</b>	<b>11,616.47</b>	<b>46,275.14</b>	<b>44.73%</b>
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	7,450.00	3,231.40	0.00	4,218.60	0.00	3,231.40	43.37%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	110.00	48.70	0.00	61.30	0.00	48.70	44.27%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11449	0.00	280.00	121.76	0.00	158.24	0.00	121.76	43.48%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	4.00	1.86	0.00	2.14	0.00	1.86	46.50%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	130.00	56.58	0.00	73.42	0.00	56.58	43.52%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	0.00	(27.46)	0.00	27.46	0.00	(27.46)	X
<b>11449 / Proportionality-Campus Aides Total</b>				<b>0.00</b>	<b>7,974.00</b>	<b>3,432.84</b>	<b>0.00</b>	<b>4,541.16</b>	<b>0.00</b>	<b>3,432.84</b>	<b>43.05%</b>
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	22,352.00	9,696.37	0.00	12,655.63	0.00	9,696.37	43.38%
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	326.00	142.19	0.00	183.81	0.00	142.19	43.61%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11673	0.00	840.00	365.42	0.00	474.58	0.00	365.42	43.50%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	12.00	5.69	0.00	6.31	0.00	5.69	47.41%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	390.00	169.78	0.00	220.22	0.00	169.78	43.53%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11673	0.00	0.00	(82.35)	0.00	82.35	0.00	(82.35)	X
<b>11673 / Campus Aides-Spec Progs Total</b>				<b>0.00</b>	<b>23,920.00</b>	<b>10,297.10</b>	<b>0.00</b>	<b>13,622.90</b>	<b>0.00</b>	<b>10,297.10</b>	<b>43.05%</b>
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	111,459.00	26,713.43	0.00	84,745.57	0.00	26,713.43	23.96%
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1120-12002	0.00	0.00	(1,035.89)	0.00	1,035.89	0.00	(1,035.89)	X
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	21,289.00	4,904.76	0.00	16,384.24	0.00	4,904.76	23.03%
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	1,617.00	374.11	0.00	1,242.89	0.00	374.11	23.13%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	18,400.00	4,118.32	0.00	14,281.68	0.00	4,118.32	22.38%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	56.00	13.15	0.00	42.85	0.00	13.15	23.48%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	1,940.00	447.42	0.00	1,492.58	0.00	447.42	23.06%

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	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	5,400.00	1,208.62	0.00	4,191.38	0.00	1,208.62	22.38%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12002	0.00	700.00	133.34	0.00	566.66	0.00	133.34	19.04%
12002 / SpEd-Resource Specialist Prog Total				0.00	160,861.00	36,877.26	0.00	123,983.74	0.00	36,877.26	22.92%
12215 / SpEd-Assistants	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12215	0.00	0.00	(251.43)	0.00	251.43	0.00	(251.43)	X
	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	192,182.00	103,767.66	0.00	88,414.34	0.00	103,767.66	53.99%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12215	0.00	0.00	(29,544.67)	0.00	29,544.67	0.00	(29,544.67)	X
	310101 / STRS - Certificated	010-6500	5760-1110-12215	0.00	0.00	(48.02)	0.00	48.02	0.00	(48.02)	X
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	51,988.00	23,363.97	0.00	28,624.03	0.00	23,363.97	44.94%
	330102 / Medicare - Certificated	010-6500	5760-1110-12215	0.00	0.00	(3.28)	0.00	3.28	0.00	(3.28)	X
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	11,917.00	5,236.89	0.00	6,680.11	0.00	5,236.89	43.94%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	2,790.00	1,070.39	0.00	1,719.61	0.00	1,070.39	38.36%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12215	0.00	0.00	(372.05)	0.00	372.05	0.00	(372.05)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12215	0.00	0.00	(77.80)	0.00	77.80	0.00	(77.80)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	84,303.00	44,562.90	0.00	39,740.10	0.00	44,562.90	52.86%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12215	0.00	0.00	(0.11)	0.00	0.11	0.00	(0.11)	X
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	99.00	39.96	0.00	59.04	0.00	39.96	40.36%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12215	0.00	0.00	(4.37)	0.00	4.37	0.00	(4.37)	X
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	3,347.00	1,292.51	0.00	2,054.49	0.00	1,292.51	38.61%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12215	0.00	0.00	(22.83)	0.00	22.83	0.00	(22.83)	X
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	24,743.00	13,493.00	0.00	11,250.00	0.00	13,493.00	54.53%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12215	0.00	0.00	(1.67)	0.00	1.67	0.00	(1.67)	X
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	3,204.00	2,434.62	0.00	769.38	0.00	2,434.62	75.98%
12215 / SpEd-Assistants Total				0.00	374,573.00	164,935.67	0.00	209,637.33	0.00	164,935.67	44.03%

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12394 / SpEd: IDEA Basic Local Assistant - APEIS	130001 / School Admin Salaries - Regular	010-3310	5760-2700-12394	0.00	65,959.00	15,454.36	0.00	50,504.64	0.00	15,454.36	23.43%
	310101 / STRS - Certificated	010-3310	5760-2700-12394	0.00	12,599.00	2,952.61	0.00	9,646.39	0.00	2,952.61	23.43%
	330102 / Medicare - Certificated	010-3310	5760-2700-12394	0.00	957.00	229.10	0.00	727.90	0.00	229.10	23.93%
	340101 / Health/Welfare - Certificated	010-3310	5760-2700-12394	0.00	9,200.00	2,300.06	0.00	6,899.94	0.00	2,300.06	25.00%
	350101 / Unemploy Insur - Certificated	010-3310	5760-2700-12394	0.00	33.00	7.91	0.00	25.09	0.00	7.91	23.96%
	360101 / Workers Comp - Certificated	010-3310	5760-2700-12394	0.00	1,148.00	269.27	0.00	878.73	0.00	269.27	23.45%
	370101 / OPEB, Allocated - Certificated	010-3310	5760-2700-12394	0.00	2,700.00	675.00	0.00	2,025.00	0.00	675.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-3310	5760-2700-12394	0.00	349.00	15.21	0.00	333.79	0.00	15.21	4.35%
	520001 / Mileage	010-3310	5760-2700-12394	0.00	0.00	(8.31)	0.00	8.31	0.00	(8.31)	X
12394 / SpEd: IDEA Basic Local Assistant - APEIS Total				0.00	92,945.00	21,895.21	0.00	71,049.79	0.00	21,895.21	23.56%
12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1190-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-6500	5760-1190-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-6500	5760-1190-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-6500	5760-1190-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-6500	5760-1190-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-6500	5760-1190-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-6500	5760-1190-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District  
 Woodland Hills Charter Elementary For Enriched Studies — 1789001  
**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)
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-6500	5760-1190-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375201 / OPEB, Active Employees - Class	010-6500	5760-1190-12529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	520001 / Mileage	010-6500	5760-3140-12529	0.00	0.00	(1.68)	0.00	1.68	0.00	(1.68)	X
12529 / Occupational & Physical Therapy Program Total				0.00	0.00	(1.68)	0.00	1.68	0.00	(1.68)	X
12533 / Deaf & Hard of Hearing Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12533 / Deaf & Hard of Hearing Program Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-3150-12535	0.00	55,625.00	11,864.00	0.00	43,761.00	0.00	11,864.00	21.32%
	310101 / STRS - Certificated	010-6500	5760-3150-12535	0.00	10,625.00	2,266.64	0.00	8,358.36	0.00	2,266.64	21.33%
	330102 / Medicare - Certificated	010-6500	5760-3150-12535	0.00	807.00	166.12	0.00	640.88	0.00	166.12	20.58%
	340101 / Health/Welfare - Certificated	010-6500	5760-3150-12535	0.00	9,200.00	2,299.97	0.00	6,900.03	0.00	2,299.97	24.99%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3150-12535	0.00	28.00	5.92	0.00	22.08	0.00	5.92	21.14%
	360101 / Workers Comp - Certificated	010-6500	5760-3150-12535	0.00	968.00	206.54	0.00	761.46	0.00	206.54	21.33%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3150-12535	0.00	2,700.00	675.00	0.00	2,025.00	0.00	675.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3150-12535	0.00	350.00	60.77	0.00	289.23	0.00	60.77	17.36%
12535 / Speech & Language Program Total				0.00	80,303.00	17,544.96	0.00	62,758.04	0.00	17,544.96	21.85%

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Los Angeles Unified School District  
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
12551 / Inclusion Facilitator Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12551	0.00	14,977.00	1,729.88	0.00	13,247.12	0.00	1,729.88	11.55%
	310101 / STRS - Certificated	010-6500	5760-1190-12551	0.00	2,862.00	331.80	0.00	2,530.20	0.00	331.80	11.59%
	330102 / Medicare - Certificated	010-6500	5760-1190-12551	0.00	218.00	22.47	0.00	195.53	0.00	22.47	10.30%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12551	0.00	2,760.00	690.00	0.00	2,070.00	0.00	690.00	25.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12551	0.00	8.00	1.24	0.00	6.76	0.00	1.24	15.50%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12551	0.00	261.00	30.48	0.00	230.52	0.00	30.48	11.67%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12551	0.00	810.00	202.50	0.00	607.50	0.00	202.50	25.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12551	0.00	105.00	17.43	0.00	87.57	0.00	17.43	16.60%
	520001 / Mileage	010-6500	5760-1190-12551	0.00	0.00	(37.29)	0.00	37.29	0.00	(37.29)	X
<b>12551 / Inclusion Facilitator Program Total</b>				<b>0.00</b>	<b>22,001.00</b>	<b>2,988.51</b>	<b>0.00</b>	<b>19,012.49</b>	<b>0.00</b>	<b>2,988.51</b>	<b>13.58%</b>
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
	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	(10.43)	0.00	10.43	0.00	(10.43)	X
<b>12557 / Special Ed - Psychologist School Total</b>				<b>0.00</b>	<b>0.00</b>	<b>(10.43)</b>	<b>0.00</b>	<b>10.43</b>	<b>0.00</b>	<b>(10.43)</b>	<b>X</b>
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%
	330202 / Medicare - Classified	010-2600	1110-4000-12645	0.00	257.00	257.00	0.00	0.00	0.00	257.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-12645	0.00	663.00	663.00	0.00	0.00	0.00	663.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-12645	0.00	9.00	9.00	0.00	0.00	0.00	9.00	100.00%

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Los Angeles Unified School District  
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	360201 / Workers Comp - Classified	010-2600	1110-4000-12645	0.00	308.00	308.00	0.00	0.00	0.00	308.00	100.00%	
	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	22,892.00	0.00	22,892.00	(228.92)	228.92	228.92	1.00%	
12645 / Expanded Lrng Opp Progr-BTB-Aft Sch Expan Prog-C Total				0.00	141,806.00	18,914.00	22,892.00	99,771.08	228.92	19,142.92	13.50%	
12815 / HighDosageTutoring	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-12815	0.00	0.00	(11,599.37)	0.00	11,599.37	0.00	(11,599.37)	X	
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-12815	0.00	0.00	(1,325.81)	0.00	1,325.81	0.00	(1,325.81)	X	
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-12815	0.00	0.00	(74.40)	0.00	74.40	0.00	(74.40)	X	
	310101 / STRS - Certificated		010-2600	1110-1000-12815	0.00	0.00	(2,215.49)	0.00	2,215.49	0.00	(2,215.49)	X
				1110-2100-12815	0.00	0.00	(253.23)	0.00	253.23	0.00	(253.23)	X
	330102 / Medicare - Certificated		010-2600	1110-1000-12815	0.00	0.00	(162.93)	0.00	162.93	0.00	(162.93)	X
				1110-2100-12815	0.00	0.00	(18.01)	0.00	18.01	0.00	(18.01)	X
	330201 / Social Security-Classified		010-2600	1110-2700-12815	0.00	0.00	(4.50)	0.00	4.50	0.00	(4.50)	X
	330202 / Medicare - Classified		010-2600	1110-2700-12815	0.00	0.00	(1.05)	0.00	1.05	0.00	(1.05)	X
	350101 / Unemploy Insur - Certificated		010-2600	1110-1000-12815	0.00	0.00	(5.60)	0.00	5.60	0.00	(5.60)	X
				1110-2100-12815	0.00	0.00	(0.63)	0.00	0.63	0.00	(0.63)	X
	350201 / Unemploy Insur - Classified		010-2600	1110-2700-12815	0.00	0.00	(0.05)	0.00	0.05	0.00	(0.05)	X
	360101 / Workers Comp - Certificated		010-2600	1110-1000-12815	0.00	0.00	(201.86)	0.00	201.86	0.00	(201.86)	X
				1110-2100-12815	0.00	0.00	(23.07)	0.00	23.07	0.00	(23.07)	X
	360201 / Workers Comp - Classified		010-2600	1110-2700-12815	0.00	0.00	(1.30)	0.00	1.30	0.00	(1.30)	X
375101 / OPEB, Active Employees - Cert		010-2600	1110-1000-12815	0.00	0.00	(68.40)	0.00	68.40	0.00	(68.40)	X	
			1110-2100-12815	0.00	0.00	(6.26)	0.00	6.26	0.00	(6.26)	X	
375201 / OPEB, Active Employees - Class		010-2600	1110-2700-12815	0.00	0.00	(0.51)	0.00	0.51	0.00	(0.51)	X	
12815 / HighDosageTutoring Total				0.00	0.00	(15,962.47)	0.00	15,962.47	0.00	(15,962.47)	X	
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	2,659.00	(3,579.23)	0.00	6,238.23	0.00	(3,579.23)	-134.60%	

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	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	509.00	(444.41)	0.00	953.41	0.00	(444.41)	-87.31%	
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	39.00	(46.24)	0.00	85.24	0.00	(46.24)	-118.56%	
	330103 / Retirement In Lieu (PARS)-Cert	010-6500	5760-1110-12817	0.00	0.00	(30.64)	0.00	30.64	0.00	(30.64)	X	
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	1,036.00	31.09	0.00	1,004.91	0.00	31.09	3.00%	
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	2.00	(0.93)	0.00	2.93	0.00	(0.93)	-46.50%	
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	47.00	(61.53)	0.00	108.53	0.00	(61.53)	-130.91%	
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	304.00	9.08	0.00	294.92	0.00	9.08	2.98%	
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	39.00	(1.48)	0.00	40.48	0.00	(1.48)	-3.79%	
<b>12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total</b>				<b>0.00</b>	<b>4,635.00</b>	<b>(4,124.29)</b>	<b>0.00</b>	<b>8,759.29</b>	<b>0.00</b>	<b>(4,124.29)</b>	<b>-88.98%</b>	
13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	0.00	11,178.04	0.00	(11,178.04)	0.00	11,178.04	X	
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	69,237.00	27,004.19	0.00	42,232.81	0.00	27,004.19	39.00%	
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	1,278.00	(10.70)	0.00	1,288.70	0.00	(10.70)	-0.83%	
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	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	
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-13027	0.00	13,854.00	6,707.87	0.00	7,146.13	0.00	6,707.87	48.41%	
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	54,979.00	12,327.03	0.00	42,651.97	0.00	12,327.03	22.42%	
	240001 / Office Pers Salaries - Regular	0000-2420-13027	0.00	29,957.00	12,558.95	0.00	17,398.05	0.00	12,558.95	0.00	12,558.95	41.92%
		0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	240002 / Office Pers Salaries - Subs/Relf	0000-2700-13027	0.00	914.00	432.04	0.00	481.96	0.00	432.04	0.00	432.04	47.26%
		1110-2100-13027	0.00	0.00	(302.96)	0.00	302.96	0.00	(302.96)	0.00	(302.96)	X
		1110-2700-13027	0.00	0.00	(855.76)	0.00	855.76	0.00	(855.76)	0.00	(855.76)	X
	240003 / Office Pers Salaries - Overtime	010-0000	0000-2700-13027	0.00	0.00	(17.78)	0.00	17.78	0.00	(17.78)	X	
	290001 / Other Class Salaries - Regular	0000-2100-13027	0.00	45,025.00	19,102.56	0.00	25,922.44	0.00	19,102.56	0.00	19,102.56	42.42%
1110-1000-13027		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		

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	290004 / Other Class Salaries -Supple	010-0000	0000-2100-13027	0.00	1,493.00	907.32	0.00	585.68	0.00	907.32	60.77%
			1110-2100-13027	0.00	10,984.00	10,984.00	0.00	0.00	0.00	10,984.00	100.00%
	310101 / STRS - 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	13,471.00	8,291.25	0.00	5,179.75	0.00	8,291.25	61.54%
	320201 / PERS - Classified	010-0000	0000-2100-13027	0.00	0.00	(158.43)	0.00	158.43	0.00	(158.43)	X
			0000-2420-13027	0.00	8,104.00	3,343.49	0.00	4,760.51	0.00	3,343.49	41.25%
			0000-2700-13027	0.00	248.00	199.27	0.00	48.73	0.00	199.27	80.35%
			0000-8100-13027	0.00	14,873.00	3,419.19	0.00	11,453.81	0.00	3,419.19	22.98%
			1110-1000-13027	0.00	0.00	(13.63)	0.00	13.63	0.00	(13.63)	X
			1110-2100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-13027	0.00	0.00	(231.49)	0.00	231.49	0.00	(231.49)	X
	330102 / Medicare - 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	1,024.00	682.52	0.00	341.48	0.00	682.52	66.65%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	0.00	(145.11)	0.00	145.11	0.00	(145.11)	X
	330201 / Social Security-Classified	010-0000	0000-2100-13027	0.00	0.00	(52.03)	0.00	52.03	0.00	(52.03)	X
			0000-2420-13027	0.00	1,858.00	777.55	0.00	1,080.45	0.00	777.55	41.84%
			0000-2700-13027	0.00	57.00	41.33	0.00	15.67	0.00	41.33	72.50%
			0000-8100-13027	0.00	3,410.00	766.10	0.00	2,643.90	0.00	766.10	22.46%
			1110-1000-13027	0.00	0.00	(3.12)	0.00	3.12	0.00	(3.12)	X
			1110-2100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-13027	0.00	0.00	(51.05)	0.00	51.05	0.00	(51.05)	X
	330202 / Medicare - Classified	010-0000	0000-2100-13027	0.00	676.00	292.36	0.00	383.64	0.00	292.36	43.24%
			0000-2420-13027	0.00	435.00	182.32	0.00	252.68	0.00	182.32	41.91%
			0000-2700-13027	0.00	14.00	5.96	0.00	8.04	0.00	5.96	42.57%

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Los Angeles Unified School District  
 Woodland Hills Charter Elementary For Enriched Studies — 1789001  
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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)	
	330202 / Medicare - Classified	010-0000	0000-8100-13027	0.00	798.00	179.67	0.00	618.33	0.00	179.67	22.51%	
			1110-1000-13027	0.00	201.00	97.42	0.00	103.58	0.00	97.42	48.46%	
			1110-2100-13027	0.00	160.00	155.23	0.00	4.77	0.00	155.23	97.01%	
			1110-2700-13027	0.00	0.00	(11.93)	0.00	11.93	0.00	(11.93)	X	
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-2100-13027	0.00	1,747.00	774.88	0.00	972.12	0.00	774.88	44.35%	
			1110-1000-13027	0.00	520.00	253.91	0.00	266.09	0.00	253.91	48.82%	
			1110-2100-13027	0.00	412.00	405.24	0.00	6.76	0.00	405.24	98.35%	
	340101 / Health/Welfare - Certificated	010-0000	0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	26,934.00	15,622.79	0.00	11,311.21	0.00	15,622.79	58.00%	
	340201 / Health/Welfare - Classified	010-0000	0000-2420-13027	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%	
			0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-8100-13027	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%	
			1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-0000	0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	37.00	24.97	0.00	12.03	0.00	24.97	67.48%	
	350201 / Unemploy Insur - Classified	010-0000	0000-2100-13027	0.00	24.00	10.77	0.00	13.23	0.00	10.77	44.87%	
			0000-2420-13027	0.00	15.00	6.28	0.00	8.72	0.00	6.28	41.86%	
			0000-2700-13027	0.00	1.00	0.73	0.00	0.27	0.00	0.73	73.00%	
			0000-8100-13027	0.00	28.00	6.69	0.00	21.31	0.00	6.69	23.89%	
			1110-1000-13027	0.00	7.00	3.44	0.00	3.56	0.00	3.44	49.14%	
			1110-2100-13027	0.00	6.00	5.84	0.00	0.16	0.00	5.84	97.33%	
			1110-2700-13027	0.00	0.00	(0.42)	0.00	0.42	0.00	(0.42)	X	
	360101 / Workers Comp - Certificated	010-0000	0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	1,229.00	749.60	0.00	479.40	0.00	749.60	60.99%	

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Los Angeles Unified School District  
 Woodland Hills Charter Elementary For Enriched Studies — 1789001  
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)	
	360201 / Workers Comp - Classified	010-0000	0000-2100-13027	0.00	813.00	351.74	0.00	461.26	0.00	351.74	43.26%	
			0000-2420-13027	0.00	522.00	219.27	0.00	302.73	0.00	219.27	42.00%	
			0000-2700-13027	0.00	16.00	7.19	0.00	8.81	0.00	7.19	44.93%	
			0000-8100-13027	0.00	958.00	215.87	0.00	742.13	0.00	215.87	22.53%	
			1110-1000-13027	0.00	242.00	117.66	0.00	124.34	0.00	117.66	48.61%	
			1110-2100-13027	0.00	192.00	186.73	0.00	5.27	0.00	186.73	97.25%	
			1110-2700-13027	0.00	0.00	(14.88)	0.00	14.88	0.00	(14.88)	X	
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	7,905.00	4,294.96	0.00	3,610.04	0.00	4,294.96	54.33%	
	370201 / OPEB, Allocated - Classified	010-0000	0000-2420-13027	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%	
			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	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%	
			1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	1,023.00	854.18	0.00	168.82	0.00	854.18	83.49%	
	375201 / OPEB, Active Employees - Class	010-0000	0000-2420-13027	0.00	700.00	586.26	0.00	113.74	0.00	586.26	83.75%	
			0000-2700-13027	0.00	0.00	(3.45)	0.00	3.45	0.00	(3.45)	X	
			0000-8100-13027	0.00	700.00	417.85	0.00	282.15	0.00	417.85	59.69%	
			1110-1000-13027	0.00	0.00	(47.04)	0.00	47.04	0.00	(47.04)	X	
			1110-2100-13027	0.00	0.00	(2.10)	0.00	2.10	0.00	(2.10)	X	
			1110-2700-13027	0.00	0.00	(5.68)	0.00	5.68	0.00	(5.68)	X	
	430001 / General Supplies	010-0000	1110-1000-13027	0.00	10,625.00	0.00	4.99	4,369.19	6,250.82	6,250.82	58.83%	
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	8,000.00	0.00	334.99	1,416.62	6,248.39	6,248.39	78.10%	
	430008 / Job Cost Encumb-Special Jobs	010-0000	1110-8500-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	

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Los Angeles Unified School District  
**Woodland Hills Charter Elementary For Enriched Studies — 1789001**  
**BUDGET AVAILABILITY REPORT**  
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	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	6,305.00	11,398.00	0.00	0.00	3,378.45	8,019.55	8,019.55	70.35%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13027	0.00	(59,105.00)	0.00	0.00	0.00	(59,105.00)	(59,105.00)	
<b>13027 / General Fund School Program Total</b>				<b>6,305.00</b>	<b>335,599.00</b>	<b>168,608.32</b>	<b>339.98</b>	<b>205,236.94</b>	<b>(38,586.24)</b>	<b>130,022.08</b>	<b>38.74%</b>
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	159,088.00	40,498.56	0.00	118,589.44	0.00	40,498.56	25.45%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13042	0.00	56,511.00	12,061.59	0.00	44,449.41	0.00	12,061.59	21.34%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	116,923.00	29,911.89	0.00	87,011.11	0.00	29,911.89	25.58%
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	30,386.00	7,735.42	0.00	22,650.58	0.00	7,735.42	25.45%
				0.00	0.00	0.00	0.00	0.00	0.00	X	
	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	31,630.00	8,103.88	0.00	23,526.12	0.00	8,103.88	25.62%
				0.00	15,287.00	3,263.42	0.00	12,023.58	0.00	3,263.42	21.34%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,307.00	554.80	0.00	1,752.20	0.00	554.80	24.04%
				0.00	0.00	0.00	0.00	0.00	0.00	X	
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	7,251.00	1,962.17	0.00	5,288.83	0.00	1,962.17	27.06%
				0.00	3,504.00	738.93	0.00	2,765.07	0.00	738.93	21.08%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	1,697.00	460.10	0.00	1,236.90	0.00	460.10	27.11%
				0.00	820.00	173.33	0.00	646.67	0.00	173.33	21.13%
	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%
				0.00	0.00	0.00	0.00	0.00	0.00	X	
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13042	0.00	36,800.00	9,200.06	0.00	27,599.94	0.00	9,200.06	25.00%
				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	80.00	19.57	0.00	60.43	0.00	19.57	24.46%
				0.00	0.00	0.00	0.00	0.00	0.00	X	

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**BUDGET AVAILABILITY REPORT**  
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	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	61.00	18.37	0.00	42.63	0.00	18.37	30.11%	
			0000-8100-13042	0.00	29.00	6.69	0.00	22.31	0.00	6.69	23.06%	
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	2,769.00	666.42	0.00	2,102.58	0.00	666.42	24.06%	
			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	2,036.00	522.00	0.00	1,514.00	0.00	522.00	25.63%	
			0000-8100-13042	0.00	984.00	210.56	0.00	773.44	0.00	210.56	21.39%	
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13042	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%	
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13042	0.00	10,800.00	2,700.00	0.00	8,100.00	0.00	2,700.00	25.00%	
			0000-8100-13042	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%	
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	700.00	(98.68)	0.00	798.68	0.00	(98.68)	-14.09%	
			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	825.19	0.00	574.81	0.00	825.19	58.94%	
			0000-8100-13042	0.00	700.00	405.86	0.00	294.14	0.00	405.86	57.98%	
	<b>13042 / K12 Norm-Non Instructional Total</b>				<b>0.00</b>	<b>529,363.00</b>	<b>131,837.98</b>	<b>0.00</b>	<b>397,525.02</b>	<b>0.00</b>	<b>131,837.98</b>	<b>24.91%</b>
	13060 / UPK PROGRAM PLANING & IMPLEMENTATION-AFFL CHARTER	430077 / Instr Material-Reimb Objt	010-6053	0001-1000-13060	(346.00)	(346.00)	0.00	0.00	0.00	(346.00)	(346.00)	
<b>13060 / UPK PROGRAM PLANING &amp; IMPLEMENTATION-AFFL CHARTER Total</b>				<b>(346.00)</b>	<b>(346.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(346.00)</b>	<b>(346.00)</b>	<b>100.00%</b>	
13066 / UPK PLANNING & IMP_2 -AFF CHARTER FY24	110004 / Teacher Salaries - Supple/Other	010-6053	0001-1000-13066	0.00	0.00	(698.85)	0.00	698.85	0.00	(698.85)	X	
	110005 / Teacher Assistant Salaries	010-6053	0001-1000-13066	0.00	932.00	588.47	0.00	343.53	0.00	588.47	63.14%	
	210001 / Instruct Aides Salaries - Regular	010-6053	0001-1000-13066	0.00	5,126.00	(801.88)	0.00	5,927.88	0.00	(801.88)	-15.64%	
	290001 / Other Class Salaries - Regular	010-6053	0001-1000-13066	0.00	6,541.00	(216.73)	0.00	6,757.73	0.00	(216.73)	-3.31%	
	310101 / STRS - Certificated	010-6053	0001-1000-13066	0.00	0.00	(133.48)	0.00	133.48	0.00	(133.48)	X	
	320201 / PERS - Classified	010-6053	0001-1000-13066	0.00	1,388.00	(215.42)	0.00	1,603.42	0.00	(215.42)	-15.52%	

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	330102 / Medicare - Certificated	010-6053	0001-1000-13066	0.00	14.00	(2.21)	0.00	16.21	0.00	(2.21)	-15.78%
	330103 / Retirement In Lieu (PARS)-Cert	010-6053	0001-1000-13066	0.00	36.00	23.34	0.00	12.66	0.00	23.34	64.83%
	330201 / Social Security-Classified	010-6053	0001-1000-13066	0.00	318.00	(50.00)	0.00	368.00	0.00	(50.00)	-15.72%
	330202 / Medicare - Classified	010-6053	0001-1000-13066	0.00	170.00	(14.86)	0.00	184.86	0.00	(14.86)	-8.74%
	330203 / Retirement In Lieu (PARS)-Clas	010-6053	0001-1000-13066	0.00	246.00	(7.60)	0.00	253.60	0.00	(7.60)	-3.08%
	340101 / Health/Welfare - Certificated	010-6053	0001-1000-13066	0.00	0.00	(175.55)	0.00	175.55	0.00	(175.55)	X
	340201 / Health/Welfare - Classified	010-6053	0001-1000-13066	0.00	0.00	(3,173.00)	0.00	3,173.00	0.00	(3,173.00)	X
	350101 / Unemploy Insur - Certificated	010-6053	0001-1000-13066	0.00	1.00	0.49	0.00	0.51	0.00	0.49	49.00%
	350201 / Unemploy Insur - Classified	010-6053	0001-1000-13066	0.00	7.00	0.65	0.00	6.35	0.00	0.65	9.28%
	360101 / Workers Comp - Certificated	010-6053	0001-1000-13066	0.00	17.00	(1.14)	0.00	18.14	0.00	(1.14)	-6.70%
	360201 / Workers Comp - Classified	010-6053	0001-1000-13066	0.00	204.00	(16.72)	0.00	220.72	0.00	(16.72)	-8.19%
	370201 / OPEB, Allocated - Classified	010-6053	0001-1000-13066	0.00	0.00	(929.72)	0.00	929.72	0.00	(929.72)	X
	375101 / OPEB, Active Employees - Cert	010-6053	0001-1000-13066	0.00	0.00	(4.64)	0.00	4.64	0.00	(4.64)	X
	375201 / OPEB, Active Employees - Class	010-6053	0001-1000-13066	0.00	0.00	(40.43)	0.00	40.43	0.00	(40.43)	X
	430001 / General Supplies	010-6053	0001-1000-13066	0.00	0.00	0.00	0.00	1,349.95	(1,349.95)	(1,349.95)	X
	430010 / Instr Material-General Purpose	010-6053	0001-1000-13066	60,318.00	41,931.00	0.00	0.00	10,721.84	31,209.16	31,209.16	74.42%
	731001 / Indirect Support-General Fund	010-6053	0001-7210-13066	0.00	3,387.00	0.00	0.00	0.00	3,387.00	3,387.00	100.00%
<b>13066 / UPK PLANNING &amp; IMP_2 -AFF CHARTER FY24 Total</b>				<b>60,318.00</b>	<b>60,318.00</b>	<b>(5,869.28)</b>	<b>0.00</b>	<b>32,941.07</b>	<b>33,246.21</b>	<b>27,376.93</b>	<b>45.39%</b>
13282 / Early Intervention PreSchool Program	110001 / Teacher Salaries - Reg Assignment	010-6547	0001-1000-13282	0.00	115,572.00	29,366.28	0.00	86,205.72	0.00	29,366.28	25.40%
	210001 / Instruct Aides Salaries - Regular	010-6547	0001-1000-13282	0.00	19,039.00	5,027.68	0.00	14,011.32	0.00	5,027.68	26.40%
	310101 / STRS - Certificated	010-6547	0001-1000-13282	0.00	22,075.00	5,609.69	0.00	16,465.31	0.00	5,609.69	25.41%
	320201 / PERS - Classified	010-6547	0001-1000-13282	0.00	5,150.00	1,359.94	0.00	3,790.06	0.00	1,359.94	26.40%
	330102 / Medicare - Certificated	010-6547	0001-1000-13282	0.00	1,676.00	426.02	0.00	1,249.98	0.00	426.02	25.41%
	330201 / Social Security-Classified	010-6547	0001-1000-13282	0.00	1,181.00	310.93	0.00	870.07	0.00	310.93	26.32%

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	330202 / Medicare - Classified	010-6547	0001-1000-13282	0.00	277.00	73.51	0.00	203.49	0.00	73.51	26.53%
	340101 / Health/Welfare - Certificated	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%
	340201 / Health/Welfare - Classified	010-6547	0001-1000-13282	0.00	12,436.00	3,486.87	0.00	8,949.13	0.00	3,486.87	28.03%
	350101 / Unemploy Insur - Certificated	010-6547	0001-1000-13282	0.00	58.00	14.90	0.00	43.10	0.00	14.90	25.68%
	350201 / Unemploy Insur - Classified	010-6547	0001-1000-13282	0.00	10.00	2.97	0.00	7.03	0.00	2.97	29.70%
	360101 / Workers Comp - Certificated	010-6547	0001-1000-13282	0.00	2,011.00	511.03	0.00	1,499.97	0.00	511.03	25.41%
	360201 / Workers Comp - Classified	010-6547	0001-1000-13282	0.00	332.00	88.20	0.00	243.80	0.00	88.20	26.56%
	370101 / OPEB, Allocated - Certificated	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%
	370201 / OPEB, Allocated - Classified	010-6547	0001-1000-13282	0.00	3,650.00	1,023.62	0.00	2,626.38	0.00	1,023.62	28.04%
	375101 / OPEB, Active Employees - Cert	010-6547	0001-1000-13282	0.00	700.00	130.25	0.00	569.75	0.00	130.25	18.60%
	375201 / OPEB, Active Employees - Class	010-6547	0001-1000-13282	0.00	472.00	381.91	0.00	90.09	0.00	381.91	80.91%
<b>13282 / Early Intervention PreSchool Program Total</b>				<b>0.00</b>	<b>208,439.00</b>	<b>53,763.83</b>	<b>0.00</b>	<b>154,675.17</b>	<b>0.00</b>	<b>53,763.83</b>	<b>25.79%</b>
13292 / ELOP Affiliated Charter School	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13292	0.00	0.00	(3,577.41)	0.00	3,577.41	0.00	(3,577.41)	X
	190004 / Other Cert Salaries - Supple	010-2600	1110-2700-13292	0.00	0.00	(37.96)	0.00	37.96	0.00	(37.96)	X
	310101 / STRS - Certificated	010-2600	1110-1000-13292	0.00	0.00	(683.28)	0.00	683.28	0.00	(683.28)	X
			1110-2700-13292	0.00	0.00	(7.25)	0.00	7.25	0.00	(7.25)	X
	330102 / Medicare - Certificated	010-2600	1110-1000-13292	0.00	0.00	(50.88)	0.00	50.88	0.00	(50.88)	X
			1110-2700-13292	0.00	0.00	(0.55)	0.00	0.55	0.00	(0.55)	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13292	0.00	0.00	(1.76)	0.00	1.76	0.00	(1.76)	X
			1110-2700-13292	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13292	0.00	0.00	(62.25)	0.00	62.25	0.00	(62.25)	X
			1110-2700-13292	0.00	0.00	(0.66)	0.00	0.66	0.00	(0.66)	X
375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-13292	0.00	0.00	(23.76)	0.00	23.76	0.00	(23.76)	X	
		1110-2700-13292	0.00	0.00	(0.25)	0.00	0.25	0.00	(0.25)	X	

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	430001 / General Supplies	010-2600	1110-1000-13292	0.00	0.00	0.00	0.00	2,249.13	(2,249.13)	(2,249.13)	X
			1110-8100-13292	0.00	0.00	0.00	0.00	1,064.88	(1,064.88)	(1,064.88)	X
	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-13292	0.00	0.00	0.00	0.00	4,321.64	(4,321.64)	(4,321.64)	X
	430010 / Instr Material-General Purpose	010-2600	1110-1000-13292	0.00	130,343.00	0.00	0.00	20,352.23	109,990.77	109,990.77	84.38%
	440001 / Non-Capitalized Equip-All Other	010-2600	1110-1000-13292	0.00	55,000.00	0.00	25,367.86	4,916.55	24,715.59	24,715.59	44.93%
13292 / ELOP Affiliated Charter School Total				0.00	185,343.00	(4,446.03)	25,367.86	37,350.46	127,070.71	122,624.68	66.16%
13389 / Expanded Lrng Opp Prog-Custodial Supplies	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-13389	0.00	3,480.00	0.00	0.00	1,325.95	2,154.05	2,154.05	61.89%
13389 / Expanded Lrng Opp Prog-Custodial Supplies Total				0.00	3,480.00	0.00	0.00	1,325.95	2,154.05	2,154.05	61.90%
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	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-2100-13552	0.00	70,000.00	0.00	0.00	0.00	70,000.00	70,000.00	100.00%
13552 / ELOP-Math Enrichment Schools Total				0.00	70,000.00	0.00	0.00	0.00	70,000.00	70,000.00	100.00%
13553 / ELOP-ELA Family Literacy	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13553	0.00	81,800.00	0.00	0.00	0.00	81,800.00	81,800.00	100.00%
13553 / ELOP-ELA Family Literacy Total				0.00	81,800.00	0.00	0.00	0.00	81,800.00	81,800.00	100.00%
13554 / ELOP-ELA Enrichment Intervention	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13554	0.00	51,800.00	0.00	0.00	0.00	51,800.00	51,800.00	100.00%
13554 / ELOP-ELA Enrichment Intervention Total				0.00	51,800.00	0.00	0.00	0.00	51,800.00	51,800.00	100.00%
13723 / Chrtr Sch Categorical Blk Grnt	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13723	0.00	72,382.00	48,566.08	0.00	23,815.92	0.00	48,566.08	67.09%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13723	0.00	2,295.00	(2,020.36)	0.00	4,315.36	0.00	(2,020.36)	-88.03%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-13723	0.00	108,115.00	37,068.78	0.00	71,046.22	0.00	37,068.78	34.28%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-13723	0.00	14,350.00	9,442.47	0.00	4,907.53	0.00	9,442.47	65.80%
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-13723	0.00	27,708.00	16,099.38	0.00	11,608.62	0.00	16,099.38	58.10%
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-13723	0.00	0.00	(180.25)	0.00	180.25	0.00	(180.25)	X
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-13723	0.00	0.00	(1,480.86)	0.00	1,480.86	0.00	(1,480.86)	X

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	220005 / Maint/Oper Salaries-JC-Indirect	010-0000	1110-8100-13723	0.00	0.00	(514.94)	0.00	514.94	0.00	(514.94)	X
	220006 / Maint/Oper Salaries-JC-NonProd	010-0000	1110-8100-13723	0.00	0.00	(325.58)	0.00	325.58	0.00	(325.58)	X
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-13723	0.00	93,513.00	27,993.07	0.00	65,519.93	0.00	27,993.07	29.93%
	310101 / STRS - Certificated	010-0000	1110-1000-13723	0.00	14,264.00	8,890.93	0.00	5,373.07	0.00	8,890.93	62.33%
			1110-2100-13723	0.00	23,392.00	8,884.83	0.00	14,507.17	0.00	8,884.83	37.98%
	320201 / PERS - Classified	010-0000	1110-1000-13723	0.00	0.00	(1,879.19)	0.00	1,879.19	0.00	(1,879.19)	X
			1110-8100-13723	0.00	0.00	(86.91)	0.00	86.91	0.00	(86.91)	X
	320290 / JC-Public Employees# Retirement Sys,Class-Indirect	010-0000	1110-8100-13723	0.00	0.00	(28.07)	0.00	28.07	0.00	(28.07)	X
	320291 / JC-Public Employees# Retirement Sys,Class-Non-Prod	010-0000	1110-8100-13723	0.00	0.00	(26.94)	0.00	26.94	0.00	(26.94)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-13723	0.00	1,084.00	676.10	0.00	407.90	0.00	676.10	62.37%
			1110-2100-13723	0.00	1,777.00	674.81	0.00	1,102.19	0.00	674.81	37.97%
	330201 / Social Security-Classified	010-0000	1110-1000-13723	0.00	0.00	(430.71)	0.00	430.71	0.00	(430.71)	X
			1110-8100-13723	0.00	0.00	(102.99)	0.00	102.99	0.00	(102.99)	X
	330202 / Medicare - Classified	010-0000	1110-1000-13723	0.00	1,761.00	641.65	0.00	1,119.35	0.00	641.65	36.43%
			1110-8100-13723	0.00	0.00	(24.08)	0.00	24.08	0.00	(24.08)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-13723	0.00	4,550.00	1,918.11	0.00	2,631.89	0.00	1,918.11	42.15%
	330290 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	1110-8100-13723	0.00	0.00	(33.27)	0.00	33.27	0.00	(33.27)	X
	330291 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	1110-8100-13723	0.00	0.00	(31.93)	0.00	31.93	0.00	(31.93)	X
	330292 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	1110-8100-13723	0.00	0.00	(7.78)	0.00	7.78	0.00	(7.78)	X
	330293 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	1110-8100-13723	0.00	0.00	(7.46)	0.00	7.46	0.00	(7.46)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-13723	0.00	19,294.00	19,294.00	0.00	0.00	0.00	19,294.00	100.00%
			1110-2100-13723	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%

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	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13723	0.00	39.00	24.94	0.00	14.06	0.00	24.94	63.94%
			1110-2100-13723	0.00	63.00	24.99	0.00	38.01	0.00	24.99	39.66%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-13723	0.00	62.00	23.40	0.00	38.60	0.00	23.40	37.74%
			1110-8100-13723	0.00	0.00	(0.83)	0.00	0.83	0.00	(0.83)	X
	350290 / JC-State Unemployment Ins, Classified-Indirect	010-0000	1110-8100-13723	0.00	0.00	(0.27)	0.00	0.27	0.00	(0.27)	X
	350291 / JC-State Unemployment Ins, Classified-Non-Prod	010-0000	1110-8100-13723	0.00	0.00	(0.26)	0.00	0.26	0.00	(0.26)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13723	0.00	1,300.00	810.52	0.00	489.48	0.00	810.52	62.34%
			1110-2100-13723	0.00	2,133.00	811.41	0.00	1,321.59	0.00	811.41	38.04%
	360201 / Workers Comp - Classified	010-0000	1110-1000-13723	0.00	2,116.00	773.92	0.00	1,342.08	0.00	773.92	36.57%
			1110-8100-13723	0.00	0.00	(28.89)	0.00	28.89	0.00	(28.89)	X
	360290 / JC-Workers# Compensation Insurance, Class-Indirect	010-0000	1110-8100-13723	0.00	0.00	(9.33)	0.00	9.33	0.00	(9.33)	X
	360291 / JC-Workers# Compensation Insurance, Class-Non-Prod	010-0000	1110-8100-13723	0.00	0.00	(8.96)	0.00	8.96	0.00	(8.96)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-13723	0.00	5,663.00	5,663.00	0.00	0.00	0.00	5,663.00	100.00%
			1110-2100-13723	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	1110-1000-13723	0.00	733.00	550.24	0.00	182.76	0.00	550.24	75.06%
			1110-2100-13723	0.00	700.00	196.55	0.00	503.45	0.00	196.55	28.07%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-13723	0.00	0.00	(76.63)	0.00	76.63	0.00	(76.63)	X
			1110-8100-13723	0.00	0.00	(11.47)	0.00	11.47	0.00	(11.47)	X
	430007 / Maintenance/Oper-Job Cost-Mat	010-0000	1110-8100-13723	0.00	0.00	0.00	0.00	127.12	(127.12)	(127.12)	X
	430008 / Job Cost Encumb-Special Jobs	010-0000	1110-8100-13723	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13723	0.00	5,300.00	0.00	0.00	0.00	5,300.00	5,300.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13723	155,325.00	5,862.00	0.00	0.00	3,915.19	1,946.81	1,946.81	33.21%
	430012 / Maint/Oper-JC-Mat-Indirect	010-0000	1110-8100-13723	0.00	0.00	0.00	0.00	13.98	(13.98)	(13.98)	X

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	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13723	0.00	(31,640.00)	0.00	0.00	0.00	(31,640.00)	(31,640.00)	
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13723	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	520001 / Mileage	010-0000	1110-8100-13723	0.00	0.00	(56.28)	0.00	56.28	0.00	(56.28)	X
	580002 / Other Contracts	010-0000	1110-1000-13723	0.00	5,000.00	0.00	0.00	192.07	4,807.93	4,807.93	96.15%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-13723	0.00	12,500.00	0.00	0.00	0.00	12,500.00	12,500.00	100.00%
	620001 / Bldgs & Improvement Of Bldgs	010-0000	1110-8500-13723	0.00	2,163.00	0.00	0.00	0.00	2,163.00	2,163.00	100.00%
<b>13723 / Chtr Sch Categorical Blk Grnt Total</b>				<b>155,325.00</b>	<b>420,279.00</b>	<b>187,604.97</b>	<b>0.00</b>	<b>237,737.39</b>	<b>(5,063.36)</b>	<b>182,541.61</b>	<b>43.43%</b>
13724 / Chtr Sch Alloc In Lieu Of EIA	290001 / Other Class Salaries - Regular	010-0000	1110-1000-13724	0.00	13,854.00	6,037.42	0.00	7,816.58	0.00	6,037.42	43.57%
	330202 / Medicare - Classified	010-0000	1110-1000-13724	0.00	201.00	87.66	0.00	113.34	0.00	87.66	43.61%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-13724	0.00	520.00	226.87	0.00	293.13	0.00	226.87	43.62%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-13724	0.00	7.00	3.09	0.00	3.91	0.00	3.09	44.14%
	360201 / Workers Comp - Classified	010-0000	1110-1000-13724	0.00	242.00	106.00	0.00	136.00	0.00	106.00	43.80%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13724	0.00	359.00	0.00	0.00	0.00	359.00	359.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13724	15,447.00	5,698.00	0.00	0.00	0.00	5,698.00	5,698.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13724	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-13724	0.00	12,500.00	0.00	0.00	12,500.00	0.00	0.00	0.00%
<b>13724 / Chtr Sch Alloc In Lieu Of EIA Total</b>				<b>15,447.00</b>	<b>33,381.00</b>	<b>6,461.04</b>	<b>0.00</b>	<b>20,862.96</b>	<b>6,057.00</b>	<b>12,518.04</b>	<b>37.50%</b>
13852 / School Nurse-LREBG	120041 / Health Services Salaries - Regular	010-7435	1110-3140-13852	0.00	120,766.00	37,529.14	0.00	83,236.86	0.00	37,529.14	31.07%
	310101 / STRS - Certificated	010-7435	1110-3140-13852	0.00	23,067.00	7,168.75	0.00	15,898.25	0.00	7,168.75	31.07%
	330102 / Medicare - Certificated	010-7435	1110-3140-13852	0.00	1,752.00	540.94	0.00	1,211.06	0.00	540.94	30.87%
	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	19.24	0.00	41.76	0.00	19.24	31.54%
	360101 / Workers Comp - Certificated	010-7435	1110-3140-13852	0.00	2,102.00	653.69	0.00	1,448.31	0.00	653.69	31.09%
	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%

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	375101 / OPEB, Active Employees - Cert	010-7435	1110-3140-13852	0.00	699.00	175.43	0.00	523.57	0.00	175.43	25.09%
13852 / School Nurse-LREBG Total				0.00	172,253.00	52,043.22	0.00	120,209.78	0.00	52,043.22	30.21%
13855 / SPED-Psychologist-LREBG	120021 / Guidance/Welfare Salaries-Reg	010-7435	5760-3110-13855	0.00	0.00	(32,640.04)	0.00	32,640.04	0.00	(32,640.04)	X
	310101 / STRS - Certificated	010-7435	5760-3110-13855	0.00	0.00	(6,234.30)	0.00	6,234.30	0.00	(6,234.30)	X
	330102 / Medicare - Certificated	010-7435	5760-3110-13855	0.00	0.00	(473.48)	0.00	473.48	0.00	(473.48)	X
	340101 / Health/Welfare - Certificated	010-7435	5760-3110-13855	0.00	0.00	(4,554.09)	0.00	4,554.09	0.00	(4,554.09)	X
	350101 / Unemploy Insur - Certificated	010-7435	5760-3110-13855	0.00	0.00	(16.36)	0.00	16.36	0.00	(16.36)	X
	360101 / Workers Comp - Certificated	010-7435	5760-3110-13855	0.00	0.00	(568.02)	0.00	568.02	0.00	(568.02)	X
	370101 / OPEB, Allocated - Certificated	010-7435	5760-3110-13855	0.00	0.00	(1,336.50)	0.00	1,336.50	0.00	(1,336.50)	X
	375101 / OPEB, Active Employees - Cert	010-7435	5760-3110-13855	0.00	0.00	(205.34)	0.00	205.34	0.00	(205.34)	X
13855 / SPED-Psychologist-LREBG Total				0.00	0.00	(46,028.13)	0.00	46,028.13	0.00	(46,028.13)	X
13856 / PSA-PSW-Counselors-LREBG	120021 / Guidance/Welfare Salaries-Reg	010-7435	1110-3110-13856	0.00	0.00	(6,923.64)	0.00	6,923.64	0.00	(6,923.64)	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	(1,322.40)	0.00	1,322.40	0.00	(1,322.40)	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	(100.41)	0.00	100.41	0.00	(100.41)	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	(3.46)	0.00	3.46	0.00	(3.46)	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	(120.45)	0.00	120.45	0.00	(120.45)	X	
		1110-3130-13856	0.00	143.00	143.00	0.00	0.00	0.00	143.00	100.00%	

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Los Angeles Unified School District  
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	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	(43.54)	0.00	43.54	0.00	(43.54)	X
			1110-3130-13856	0.00	48.00	48.00	0.00	0.00	0.00	48.00	100.00%
<b>13856 / PSA-PSW-Counselors-LREBG Total</b>				<b>0.00</b>	<b>11,764.00</b>	<b>2,000.63</b>	<b>0.00</b>	<b>9,763.37</b>	<b>0.00</b>	<b>2,000.63</b>	<b>17.01%</b>
13938 / SDEP-Donations	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-13938	0.00	2,562.00	660.69	0.00	1,901.31	0.00	660.69	25.78%
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-13938	0.00	2,562.00	2,110.31	0.00	451.69	0.00	2,110.31	82.36%
	320201 / PERS - Classified	010-0000	1110-2700-13938	0.00	694.00	685.18	0.00	8.82	0.00	685.18	98.72%
			1110-8100-13938	0.00	694.00	694.00	0.00	0.00	0.00	694.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-2100-13938	0.00	0.00	1.72	0.00	(1.72)	0.00	1.72	X
	330201 / Social Security-Classified	010-0000	1110-2700-13938	0.00	159.00	131.38	0.00	27.62	0.00	131.38	82.62%
			1110-8100-13938	0.00	159.00	41.12	0.00	117.88	0.00	41.12	25.86%
	330202 / Medicare - Classified	010-0000	1110-2700-13938	0.00	38.00	31.53	0.00	6.47	0.00	31.53	82.97%
			1110-8100-13938	0.00	38.00	10.43	0.00	27.57	0.00	10.43	27.44%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-13938	0.00	0.00	0.07	0.00	(0.07)	0.00	0.07	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-13938	0.00	2.00	1.78	0.00	0.22	0.00	1.78	89.00%
			1110-8100-13938	0.00	2.00	1.05	0.00	0.95	0.00	1.05	52.50%
	360201 / Workers Comp - Classified	010-0000	1110-2700-13938	0.00	45.00	37.15	0.00	7.85	0.00	37.15	82.55%
			1110-8100-13938	0.00	45.00	11.92	0.00	33.08	0.00	11.92	26.48%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-13938	0.00	0.00	(3.10)	0.00	3.10	0.00	(3.10)	X
			1110-8100-13938	0.00	0.00	(13.14)	0.00	13.14	0.00	(13.14)	X
430001 / General Supplies	010-0000	1110-1000-13938	0.00	1,903.00	0.00	0.00	935.28	967.72	967.72	50.85%	
430004 / Reprographic Services	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	70.00	(70.00)	(70.00)	X	
430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	9,905.00	2,905.00	0.00	0.00	0.00	2,905.00	2,905.00	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)	
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	580002 / Other Contracts	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	752.63	(752.63)	(752.63)	X	
<b>13938 / SDEP-Donations Total</b>				<b>9,905.00</b>	<b>11,808.00</b>	<b>4,402.09</b>	<b>0.00</b>	<b>4,355.82</b>	<b>3,050.09</b>	<b>7,452.18</b>	<b>63.11%</b>	
14242 / SDEP-Proceeds Film/Photo Renta	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-14242	0.00	22,248.00	15,408.03	0.00	6,839.97	0.00	15,408.03	69.25%	
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-14242	0.00	6,755.00	6,159.69	0.00	595.31	0.00	6,159.69	91.18%	
	310101 / STRS - Certificated	010-0000	1110-3110-14242	0.00	4,250.00	2,943.55	0.00	1,306.45	0.00	2,943.55	69.26%	
	320201 / PERS - Classified	010-0000	1110-8100-14242	0.00	1,828.00	1,828.00	0.00	0.00	0.00	1,828.00	100.00%	
	330102 / Medicare - Certificated	010-0000	1110-3110-14242	0.00	323.00	223.82	0.00	99.18	0.00	223.82	69.29%	
	330201 / Social Security-Classified	010-0000	1110-8100-14242	0.00	419.00	389.76	0.00	29.24	0.00	389.76	93.02%	
	330202 / Medicare - Classified	010-0000	1110-8100-14242	0.00	98.00	91.16	0.00	6.84	0.00	91.16	93.02%	
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-14242	0.00	3,680.00	3,066.66	0.00	613.34	0.00	3,066.66	83.33%	
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-14242	0.00	12.00	8.59	0.00	3.41	0.00	8.59	71.58%	
	350201 / Unemploy Insur - Classified	010-0000	1110-8100-14242	0.00	4.00	3.77	0.00	0.23	0.00	3.77	94.25%	
	360101 / Workers Comp - Certificated	010-0000	1110-3110-14242	0.00	388.00	268.97	0.00	119.03	0.00	268.97	69.32%	
	360201 / Workers Comp - Classified	010-0000	1110-8100-14242	0.00	118.00	107.64	0.00	10.36	0.00	107.64	91.22%	
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-14242	0.00	1,080.00	900.00	0.00	180.00	0.00	900.00	83.33%	
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-14242	0.00	140.00	96.97	0.00	43.03	0.00	96.97	69.26%	
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-14242	0.00	0.00	(3.75)	0.00	3.75	0.00	(3.75)	X	
	430001 / General Supplies		010-0000	1110-1000-14242	0.00	0.00	0.00	0.00	1,111.89	(1,111.89)	(1,111.89)	X
				1110-2700-14242	0.00	2,430.00	0.00	0.00	0.00	2,430.00	2,430.00	100.00%
430010 / Instr Material-General Purpose		010-0000	1110-1000-14242	54,313.00	32,721.00	0.00	0.00	239.70	32,481.30	32,481.30	99.26%	
<b>14242 / SDEP-Proceeds Film/Photo Renta Total</b>				<b>54,313.00</b>	<b>76,494.00</b>	<b>31,492.86</b>	<b>0.00</b>	<b>11,201.73</b>	<b>33,799.41</b>	<b>65,292.27</b>	<b>85.36%</b>	

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15238 / Expanded Lrng Opp Progr-BTB- Aft Sch Prog-C	510010 / Subagreements for Services-Instr	010-2600	1110-4000-15238	0.00	128,173.00	0.00	47,033.50	(30,262.50)	111,402.00	111,402.00	86.91%
15238 / Expanded Lrng Opp Progr-BTB- Aft Sch Prog-C Total				0.00	128,173.00	0.00	47,033.50	(30,262.50)	111,402.00	111,402.00	86.92%
15239 / Expanded Lrng Opp Progr-BTB-Summer Program-C	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-15239	0.00	2,859.00	1,879.52	0.00	979.48	0.00	1,879.52	65.74%
	320201 / PERS - Classified	010-2600	1110-8100-15239	0.00	774.00	710.83	0.00	63.17	0.00	710.83	91.83%
	330201 / Social Security-Classified	010-2600	1110-8100-15239	0.00	178.00	116.50	0.00	61.50	0.00	116.50	65.44%
	330202 / Medicare - Classified	010-2600	1110-8100-15239	0.00	42.00	27.62	0.00	14.38	0.00	27.62	65.76%
	350201 / Unemploy Insur - Classified	010-2600	1110-8100-15239	0.00	2.00	1.50	0.00	0.50	0.00	1.50	75.00%
	360201 / Workers Comp - Classified	010-2600	1110-8100-15239	0.00	50.00	32.96	0.00	17.04	0.00	32.96	65.92%
	375201 / OPEB, Active Employees - Class	010-2600	1110-8100-15239	0.00	0.00	(6.55)	0.00	6.55	0.00	(6.55)	X
	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-15239	0.00	170.00	0.00	0.00	0.00	170.00	170.00	100.00%
	510001 / Subagreements for Services-Noninstr	010-2600	1110-4000-15239	0.00	0.00	0.00	0.00	71,956.08	(71,956.08)	(71,956.08)	X
15239 / Expanded Lrng Opp Progr-BTB-Summer Program-C Total				0.00	4,075.00	2,762.38	0.00	73,098.70	(71,786.08)	(69,023.70)	-1693.83%
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	(394.66)	0.00	394.66	0.00	(394.66)	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	(106.76)	0.00	106.76	0.00	(106.76)	X
			1110-2700-15264	0.00	708.00	708.00	0.00	0.00	0.00	708.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-2420-15264	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	(26.09)	0.00	26.09	0.00	(26.09)	X
			1110-2700-15264	0.00	163.00	163.00	0.00	0.00	0.00	163.00	100.00%
330202 / Medicare - Classified	010-2600	1110-2420-15264	0.00	0.00	(6.11)	0.00	6.11	0.00	(6.11)	X	

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	330202 / Medicare - Classified	010-2600	1110-2700-15264	0.00	38.00	38.00	0.00	0.00	0.00	38.00	100.00%
	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	(0.21)	0.00	0.21	0.00	(0.21)	X
			1110-2700-15264	0.00	2.00	2.00	0.00	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	(6.88)	0.00	6.88	0.00	(6.88)	X
			1110-2700-15264	0.00	46.00	46.00	0.00	0.00	46.00	100.00%	
	375201 / OPEB, Active Employees - Class	010-2600	1110-2420-15264	0.00	0.00	(2.52)	0.00	2.52	0.00	(2.52)	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
<b>15264 / ELOP-Registration Fee- School Based Prog Total</b>				<b>0.00</b>	<b>6,032.00</b>	<b>5,488.77</b>	<b>0.00</b>	<b>543.23</b>	<b>0.00</b>	<b>5,488.77</b>	<b>90.99%</b>
15891 / Student Attendance Incentive Program	430001 / General Supplies	010-0000	1110-1000-15891	0.00	2,276.00	0.00	0.00	0.00	2,276.00	2,276.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-15891	13,234.00	13,234.00	0.00	0.00	1,317.14	11,916.86	11,916.86	90.04%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-15891	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
<b>15891 / Student Attendance Incentive Program Total</b>				<b>13,234.00</b>	<b>15,510.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,317.14</b>	<b>14,192.86</b>	<b>14,192.86</b>	<b>91.51%</b>
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

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	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
<b>16039 / Cafe Operations Subsidy Total</b>				0.00	0.00	(1,077.83)	0.00	1,077.83	0.00	(1,077.83)	X
16668 / ELOP-Field Trips Program	580005 / Other Expenses	010-2600	1110-1000-16668	0.00	0.00	0.00	0.00	35,172.50	(35,172.50)	(35,172.50)	X
	580012 / Contract Bus Services	010-2600	1110-1000-16668	0.00	45,923.00	0.00	0.00	0.00	45,923.00	45,923.00	100.00%
<b>16668 / ELOP-Field Trips Program Total</b>				0.00	45,923.00	0.00	0.00	35,172.50	10,750.50	10,750.50	23.41%
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	109,674.00	42,323.44	0.00	67,350.56	0.00	42,323.44	38.59%
	220022 / Food Services Salaries-Sub/Relf	130-5310	0000-3700-17025	0.00	0.00	(32,945.62)	0.00	32,945.62	0.00	(32,945.62)	X
	220023 / Food Services Salaries-Overtime	130-5310	0000-3700-17025	0.00	0.00	(1,665.77)	0.00	1,665.77	0.00	(1,665.77)	X
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(1,098.42)	0.00	1,098.42	0.00	(1,098.42)	X
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	29,669.00	8,675.38	0.00	20,993.62	0.00	8,675.38	29.24%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	6,803.00	1,755.18	0.00	5,047.82	0.00	1,755.18	25.80%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	1,592.00	63.92	0.00	1,528.08	0.00	63.92	4.01%
	330203 / Retirement In Lieu (PARS)-Clas	130-5310	0000-3700-17025	0.00	0.00	(891.47)	0.00	891.47	0.00	(891.47)	X
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	68,914.00	23,156.02	0.00	45,757.98	0.00	23,156.02	33.60%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	58.00	5.36	0.00	52.64	0.00	5.36	9.24%
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	1,911.00	69.88	0.00	1,841.12	0.00	69.88	3.65%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	20,225.00	6,796.00	0.00	13,429.00	0.00	6,796.00	33.60%
	375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	2,621.00	1,928.98	0.00	692.02	0.00	1,928.98	73.59%
<b>17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total</b>				0.00	241,467.00	48,172.88	0.00	193,294.12	0.00	48,172.88	19.95%
17629 / SDEP-Extended Kindergarten Prg	430010 / Instr Material-General Purpose	010-0000	1110-1000-17629	687.00	687.00	0.00	0.00	0.00	687.00	687.00	100.00%
<b>17629 / SDEP-Extended Kindergarten Prg Total</b>				687.00	687.00	0.00	0.00	0.00	687.00	687.00	100.00%
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	11,007.00	9,822.00	0.00	1,185.00	0.00	9,822.00	89.23%

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17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-2100-17703	0.00	0.00	(973.00)	0.00	973.00	0.00	(973.00)	X	
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2700-17703	0.00	1,039.00	865.70	0.00	173.30	0.00	865.70	83.32%	
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-17703	0.00	11,248.00	11,248.00	0.00	0.00	0.00	11,248.00	100.00%	
	210002 / Instruct Aides Salaries - Subs/Relief	010-2600	1110-1000-17703	0.00	0.00	(74.57)	0.00	74.57	0.00	(74.57)	X	
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-17703	0.00	1,610.00	1,610.00	0.00	0.00	0.00	1,610.00	100.00%	
	290003 / Other Class Salaries -Overtime	010-2600	1110-8100-17703	0.00	821.00	821.00	0.00	0.00	0.00	821.00	100.00%	
	310101 / STRS - Certificated		010-2600	1110-1000-17703	0.00	2,103.00	1,876.67	0.00	226.33	0.00	1,876.67	89.23%
				1110-2100-17703	0.00	2,150.00	1,964.16	0.00	185.84	0.00	1,964.16	91.35%
				1110-2700-17703	0.00	199.00	165.90	0.00	33.10	0.00	165.90	83.36%
	320201 / PERS - Classified		010-2600	1110-1000-17703	0.00	0.00	(20.17)	0.00	20.17	0.00	(20.17)	X
				1110-2700-17703	0.00	436.00	436.00	0.00	0.00	0.00	436.00	100.00%
	330102 / Medicare - Certificated		010-2600	1110-1000-17703	0.00	160.00	143.71	0.00	16.29	0.00	143.71	89.81%
				1110-2100-17703	0.00	165.00	151.55	0.00	13.45	0.00	151.55	91.84%
				1110-2700-17703	0.00	16.00	13.49	0.00	2.51	0.00	13.49	84.31%
	330201 / Social Security-Classified		010-2600	1110-1000-17703	0.00	0.00	(4.62)	0.00	4.62	0.00	(4.62)	X
				1110-2700-17703	0.00	100.00	100.00	0.00	0.00	0.00	100.00	100.00%
	330202 / Medicare - Classified		010-2600	1110-1000-17703	0.00	0.00	(1.08)	0.00	1.08	0.00	(1.08)	X
				1110-2700-17703	0.00	24.00	24.00	0.00	0.00	0.00	24.00	100.00%
				1110-8100-17703	0.00	12.00	12.00	0.00	0.00	0.00	12.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas		010-2600	1110-8100-17703	0.00	31.00	31.00	0.00	0.00	0.00	31.00	100.00%
350101 / Unemploy Insur - Certificated		010-2600	1110-1000-17703	0.00	6.00	5.43	0.00	0.57	0.00	5.43	90.50%	
			1110-2100-17703	0.00	6.00	5.53	0.00	0.47	0.00	5.53	92.16%	
			1110-2700-17703	0.00	1.00	0.91	0.00	0.09	0.00	0.91	91.00%	
350201 / Unemploy Insur - Classified		010-2600	1110-1000-17703	0.00	0.00	(0.04)	0.00	0.04	0.00	(0.04)	X	

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	350201 / Unemploy Insur - Classified	010-2600	1110-2700-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-8100-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-17703	0.00	192.00	171.31	0.00	20.69	0.00	171.31	89.22%
			1110-2100-17703	0.00	197.00	180.07	0.00	16.93	0.00	180.07	91.40%
			1110-2700-17703	0.00	19.00	15.98	0.00	3.02	0.00	15.98	84.10%
	360201 / Workers Comp - Classified	010-2600	1110-1000-17703	0.00	0.00	(1.30)	0.00	1.30	0.00	(1.30)	X
			1110-2700-17703	0.00	29.00	29.00	0.00	0.00	0.00	29.00	100.00%
			1110-8100-17703	0.00	15.00	15.00	0.00	0.00	0.00	15.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-17703	0.00	0.00	(7.48)	0.00	7.48	0.00	(7.48)	X
			1110-2100-17703	0.00	0.00	(6.12)	0.00	6.12	0.00	(6.12)	X
			1110-2700-17703	0.00	0.00	(1.09)	0.00	1.09	0.00	(1.09)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-1000-17703	0.00	0.00	(0.47)	0.00	0.47	0.00	(0.47)	X
	430001 / General Supplies	010-2600	1110-1000-17703	0.00	5,679.00	0.00	0.00	3,296.75	2,382.25	2,382.25	41.94%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-17703	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
	430010 / Instr Material-General Purpose	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	10.90	(10.90)	(10.90)	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
	520002 / Travel/Conference Attendance	010-2600	1110-1000-17703	0.00	15,750.00	0.00	0.00	0.00	15,750.00	15,750.00	100.00%
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	73,983.00	0.00	0.00	19,800.64	54,182.36	54,182.36	73.23%
580030 / Prof Service Contracts-GP-Instr	010-2600	1110-1000-17703	0.00	20,000.00	0.00	0.00	25,000.00	(5,000.00)	(5,000.00)	-25.00%	
<b>17703 / ELOP-CulturalArtsPassport Total</b>				<b>0.00</b>	<b>150,000.00</b>	<b>28,620.47</b>	<b>0.00</b>	<b>51,075.82</b>	<b>70,303.71</b>	<b>98,924.18</b>	<b>65.95%</b>
7184T / EducatorEffectivenessBG-Affiliated CharterSchool	110002 / Teacher Salaries - Substitutes	010-6266	1110-1000-7184T	0.00	0.00	(502.86)	0.00	502.86	0.00	(502.86)	X
	190001 / Other Cert Salaries - Regular	010-6266	1110-2100-7184T	0.00	21,623.00	4,379.04	0.00	17,243.96	0.00	4,379.04	20.25%
	190004 / Other Cert Salaries - Supple	010-6266	1110-2100-7184T	0.00	838.00	838.00	0.00	0.00	0.00	838.00	100.00%

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	310101 / STRS - Certificated	010-6266	1110-1000-7184T	0.00	0.00	(96.04)	0.00	96.04	0.00	(96.04)	X
			1110-2100-7184T	0.00	4,292.00	998.40	0.00	3,293.60	0.00	998.40	23.26%
	330102 / Medicare - Certificated	010-6266	1110-1000-7184T	0.00	0.00	(5.56)	0.00	5.56	0.00	(5.56)	X
			1110-2100-7184T	0.00	327.00	87.64	0.00	239.36	0.00	87.64	26.80%
	340101 / Health/Welfare - Certificated	010-6266	1110-1000-7184T	0.00	0.00	(175.51)	0.00	175.51	0.00	(175.51)	X
			1110-2100-7184T	0.00	3,680.00	919.97	0.00	2,760.03	0.00	919.97	24.99%
	350101 / Unemploy Insur - Certificated	010-6266	1110-1000-7184T	0.00	0.00	(0.20)	0.00	0.20	0.00	(0.20)	X
			1110-2100-7184T	0.00	13.00	4.75	0.00	8.25	0.00	4.75	36.53%
	360101 / Workers Comp - Certificated	010-6266	1110-1000-7184T	0.00	0.00	(8.74)	0.00	8.74	0.00	(8.74)	X
			1110-2100-7184T	0.00	393.00	92.94	0.00	300.06	0.00	92.94	23.64%
	370101 / OPEB, Allocated - Certificated	010-6266	1110-1000-7184T	0.00	0.00	(51.51)	0.00	51.51	0.00	(51.51)	X
			1110-2100-7184T	0.00	1,080.00	270.00	0.00	810.00	0.00	270.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-6266	1110-1000-7184T	0.00	0.00	(3.34)	0.00	3.34	0.00	(3.34)	X
			1110-2100-7184T	0.00	140.00	27.52	0.00	112.48	0.00	27.52	19.65%
	430001 / General Supplies	010-6266	1110-2100-7184T	0.00	3,000.00	0.00	65.70	1,974.49	959.81	959.81	31.99%
	430010 / Instr Material-General Purpose	010-6266	1110-2100-7184T	50,191.00	14,805.00	0.00	0.00	6,169.89	8,635.11	8,635.11	58.32%
	731001 / Indirect Support-General Fund	010-6266	1110-7210-7184T	2,986.00	2,986.00	0.00	0.00	1,262.19	1,723.81	1,723.81	57.72%
<b>7184T / EducatorEffectivenessBG-Affiliated CharterSchool Total</b>				<b>53,177.00</b>	<b>53,177.00</b>	<b>6,774.50</b>	<b>65.70</b>	<b>35,018.07</b>	<b>11,318.73</b>	<b>18,093.23</b>	<b>34.02%</b>
7327U / Educator Effectiveness - New Professional Network	731001 / Indirect Support-General Fund	010-6266	1110-7210-7327U	0.00	0.00	0.00	0.00	6.12	(6.12)	(6.12)	X
<b>7327U / Educator Effectiveness - New Professional Network Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.12</b>	<b>(6.12)</b>	<b>(6.12)</b>	<b>X</b>
7347U / TIV Well Rounded - Elementary Literacy	330102 / Medicare - Certificated	010-4127	1110-2100-7347U	0.00	0.00	0.04	0.00	(0.04)	0.00	0.04	X
<b>7347U / TIV Well Rounded - Elementary Literacy Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.04</b>	<b>0.00</b>	<b>(0.04)</b>	<b>0.00</b>	<b>0.04</b>	<b>X</b>

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734U5 / TIV Safe & Healthy-SEL Support	731001 / Indirect Support-General Fund	010-4127	1110-7210-734U5	0.00	0.00	0.00	0.00	41.16	(41.16)	(41.16)	X
734U5 / TIV Safe & Healthy-SEL Support Total				0.00	0.00	0.00	0.00	41.16	(41.16)	(41.16)	X
734U8 / TIV Well Rounded - College / Career	731001 / Indirect Support-General Fund	010-4127	1110-7210-734U8	0.00	0.00	0.00	0.00	69.81	(69.81)	(69.81)	X
734U8 / TIV Well Rounded - College / Career Total				0.00	0.00	0.00	0.00	69.81	(69.81)	(69.81)	X
7357U / Educator Effectiveness-Standard Aligned Instruct-C	330102 / Medicare - Certificated	010-6266	1110-2100-7357U	0.00	0.00	0.04	0.00	(0.04)	0.00	0.04	X
7357U / Educator Effectiveness-Standard Aligned Instruct-C Total				0.00	0.00	0.04	0.00	(0.04)	0.00	0.04	X
7535T / Gates Foundation-R&D Partnership for Math Equity-S	190004 / Other Cert Salaries - Supple	010-9010	1110-2100-7535T	0.00	49.00	49.00	0.00	0.00	0.00	49.00	100.00%
	310101 / STRS - Certificated	010-9010	1110-2100-7535T	0.00	10.00	10.00	0.00	0.00	0.00	10.00	100.00%
	330102 / Medicare - Certificated	010-9010	1110-2100-7535T	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	350101 / Unemploy Insur - Certificated	010-9010	1110-2100-7535T	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-9010	1110-2100-7535T	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
7535T / Gates Foundation-R&D Partnership for Math Equity-S Total				0.00	62.00	62.00	0.00	0.00	0.00	62.00	100.00%
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
7C178 / NCLB-T2A-Teacher Quality	731001 / Indirect Support-General Fund	010-4035	1110-7210-7C178	0.00	0.00	0.00	0.00	51.70	(51.70)	(51.70)	X
7C178 / NCLB-T2A-Teacher Quality Total				0.00	0.00	0.00	0.00	51.70	(51.70)	(51.70)	X
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	187.73	(187.73)	(187.73)	X
7S197 / Preschool Expansion Grant Total				0.00	0.00	0.00	0.00	187.73	(187.73)	(187.73)	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	0.32	(0.32)	(0.32)	X
7S200 / Pre Sch Exp-Staff Development Total				0.00	0.00	0.00	0.00	0.32	(0.32)	(0.32)	X

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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
7T580 / Educator-Effectiveness-Standard Aligned Instr-S	190004 / Other Cert Salaries - Supple	010-6266	1110-2100-7T580	0.00	0.00	(350.00)	0.00	350.00	0.00	(350.00)	X
	310101 / STRS - Certificated	010-6266	1110-2100-7T580	0.00	0.00	(66.85)	0.00	66.85	0.00	(66.85)	X
	330102 / Medicare - Certificated	010-6266	1110-2100-7T580	0.00	0.00	(3.78)	0.00	3.78	0.00	(3.78)	X
	350101 / Unemploy Insur - Certificated	010-6266	1110-2100-7T580	0.00	0.00	(0.13)	0.00	0.13	0.00	(0.13)	X
	360101 / Workers Comp - Certificated	010-6266	1110-2100-7T580	0.00	0.00	(8.43)	0.00	8.43	0.00	(8.43)	X
	375101 / OPEB, Active Employees - Cert	010-6266	1110-2100-7T580	0.00	0.00	(3.35)	0.00	3.35	0.00	(3.35)	X
	731001 / Indirect Support-General Fund	010-6266	1110-7210-7T580	0.00	0.00	0.00	0.00	25.73	(25.73)	(25.73)	X
7T580 / Educator-Effectiveness-Standard Aligned Instr-S Total				0.00	0.00	(432.54)	0.00	458.27	(25.73)	(458.27)	X
7T665 / ClassEmployeeProfessionalDevelopmentBlock Grant-S	430010 / Instr Material-General Purpose	010-7311	1110-2100-7T665	0.00	1,443.00	0.00	0.00	0.00	1,443.00	1,443.00	100.00%
	731001 / Indirect Support-General Fund	010-7311	1110-7210-7T665	0.00	86.00	0.00	0.00	0.00	86.00	86.00	100.00%
7T665 / ClassEmployeeProfessionalDevelopmentBlockGrant-S Total				0.00	1,529.00	0.00	0.00	0.00	1,529.00	1,529.00	100.00%
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
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

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



Los Angeles Unified School District  
 Woodland Hills Charter Elementary For Enriched Studies — 1789001  
**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)
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
7U345 / TIV Safe & Healthy-Health Education	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U345	0.00	0.00	0.00	0.00	20.04	(20.04)	(20.04)	X
7U345 / TIV Safe & Healthy-Health Education Total				0.00	0.00	0.00	0.00	20.04	(20.04)	(20.04)	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U577	0.00	0.00	0.00	0.00	0.13	(0.13)	(0.13)	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C Total				0.00	0.00	0.00	0.00	0.13	(0.13)	(0.13)	X
7U723 / ESSA-TIV-Imprv Use of Tech-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U723	0.00	0.00	0.00	0.00	41.36	(41.36)	(41.36)	X
7U723 / ESSA-TIV-Imprv Use of Tech-C Total				0.00	0.00	0.00	0.00	41.36	(41.36)	(41.36)	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	1.40	(1.40)	(1.40)	X
7V985 / 2014-15 Embedded Instruction-S Total				0.00	0.00	0.00	0.00	1.40	(1.40)	(1.40)	X
<b>Grand Total</b>				<b>355,986.00</b>	<b>8,374,960.00</b>	<b>2,068,319.47</b>	<b>95,699.04</b>	<b>5,662,086.86</b>	<b>548,854.63</b>	<b>2,617,174.10</b>	<b>31.25%</b>

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