



Los Angeles Unified School District

William Jefferson Clinton Middle School — 1806201

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
10194 / PLAS Donation	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10194	0.00	608.00	98.40	0.00	509.60	0.00	98.40	16.18%
	310101 / STRS - Certificated	010-0000	1110-1000-10194	0.00	117.00	19.67	0.00	97.33	0.00	19.67	16.81%
	330102 / Medicare - Certificated	010-0000	1110-1000-10194	0.00	9.00	2.13	0.00	6.87	0.00	2.13	23.66%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10194	0.00	1.00	0.76	0.00	0.24	0.00	0.76	76.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10194	0.00	15.00	2.72	0.00	12.28	0.00	2.72	18.13%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10194	0.00	0.00	(17.74)	0.00	17.74	0.00	(17.74)	X
10194 / PLAS Donation Total				0.00	750.00	105.94	0.00	644.06	0.00	105.94	14.13%
10203 / Hold Harmless/Off-Norm	240001 / Office Pers Salaries - Regular	010-0000	1110-2100-10203	0.00	12,743.00	4,702.17	0.00	8,040.83	0.00	4,702.17	36.90%
	320201 / PERS - Classified	010-0000	1110-2100-10203	0.00	3,400.00	1,254.74	0.00	2,145.26	0.00	1,254.74	36.90%
	330201 / Social Security-Classified	010-0000	1110-2100-10203	0.00	791.00	292.47	0.00	498.53	0.00	292.47	36.97%
	330202 / Medicare - Classified	010-0000	1110-2100-10203	0.00	185.00	68.38	0.00	116.62	0.00	68.38	36.96%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-10203	0.00	2,656.00	664.63	0.00	1,991.37	0.00	664.63	25.02%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10203	0.00	7.00	2.99	0.00	4.01	0.00	2.99	42.71%
	360201 / Workers Comp - Classified	010-0000	1110-2100-10203	0.00	308.00	114.22	0.00	193.78	0.00	114.22	37.08%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-10203	0.00	583.00	146.23	0.00	436.77	0.00	146.23	25.08%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-10203	0.00	617.00	337.88	0.00	279.12	0.00	337.88	54.76%
10203 / Hold Harmless/Off-Norm Total				0.00	21,290.00	7,583.71	0.00	13,706.29	0.00	7,583.71	35.62%
10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	29,520.00	7,531.26	0.00	21,988.74	0.00	7,531.26	25.51%
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	5,639.00	1,435.37	0.00	4,203.63	0.00	1,435.37	25.45%
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	429.00	110.23	0.00	318.77	0.00	110.23	25.69%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	3,876.00	969.66	0.00	2,906.34	0.00	969.66	25.01%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	15.00	11.26	0.00	3.74	0.00	11.26	75.06%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	712.00	181.57	0.00	530.43	0.00	181.57	25.50%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	851.00	213.53	0.00	637.47	0.00	213.53	25.09%

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	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10409	0.00	901.00	99.38	0.00	801.62	0.00	99.38	11.02%
	520001 / Mileage	010-0000	1110-3110-10409	0.00	0.00	(42.39)	0.00	42.39	0.00	(42.39)	X
10409 / TSP-Foster Youth Program School Total				0.00	41,943.00	10,509.87	0.00	31,433.13	0.00	10,509.87	25.06%
10423 / TSP-ARTS at the Core-School	430010 / Instr Material-General Purpose	010-0000	1110-1000-10423	0.00	0.00	0.00	0.00	(39.16)	39.16	39.16	X
10423 / TSP-ARTS at the Core-School Total				0.00	0.00	0.00	0.00	(39.16)	39.16	39.16	X
10425 / TSP-Youth Services After School Program	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-4000-10425	0.00	0.00	(7,398.83)	0.00	7,398.83	0.00	(7,398.83)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-4000-10425	0.00	0.00	(2,235.29)	0.00	2,235.29	0.00	(2,235.29)	X
	330202 / Medicare - Classified	010-0000	1110-4000-10425	0.00	0.00	(134.17)	0.00	134.17	0.00	(134.17)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-4000-10425	0.00	0.00	(361.29)	0.00	361.29	0.00	(361.29)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-4000-10425	0.00	0.00	(4.62)	0.00	4.62	0.00	(4.62)	X
	360201 / Workers Comp - Classified	010-0000	1110-4000-10425	0.00	0.00	(232.18)	0.00	232.18	0.00	(232.18)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-4000-10425	0.00	0.00	(334.19)	0.00	334.19	0.00	(334.19)	X
10425 / TSP-Youth Services After School Program Total				0.00	0.00	(10,700.57)	0.00	10,700.57	0.00	(10,700.57)	X
10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	116,333.00	99,376.52	0.00	16,956.48	0.00	99,376.52	85.42%
	310101 / STRS - Certificated	010-0000	0000-3140-10529	0.00	22,221.00	18,931.03	0.00	3,289.97	0.00	18,931.03	85.19%
	330102 / Medicare - Certificated	010-0000	0000-3140-10529	0.00	1,687.00	1,585.81	0.00	101.19	0.00	1,585.81	94.00%
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	15,501.00	14,209.33	0.00	1,291.67	0.00	14,209.33	91.66%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	59.00	64.21	0.00	(5.21)	0.00	64.21	108.83%
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	2,804.00	2,388.88	0.00	415.12	0.00	2,388.88	85.19%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	3,401.00	3,117.67	0.00	283.33	0.00	3,117.67	91.66%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3140-10529	0.00	3,609.00	3,251.34	0.00	357.66	0.00	3,251.34	90.08%
10529 / School Nurse Total				0.00	165,615.00	142,924.79	0.00	22,690.21	0.00	142,924.79	86.30%
10552 / TSP-Student Equity Needs Index	430010 / Instr Material-General Purpose	010-0000	1110-1000-10552	289,401.00	7,131.00	0.00	0.00	0.00	7,131.00	7,131.00	100.00%

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	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10552	0.00	(158.00)	0.00	0.00	0.00	(158.00)	(158.00)	
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10552	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10552 / TSP-Student Equity Needs Index Total				289,401.00	6,973.00	0.00	0.00	0.00	6,973.00	6,973.00	100.00%
10663 / Civic Center Permit - Beyond The Bell	290002 / Other Class Salaries-Subs/Relf	010-0000	8100-5000-10663	0.00	0.00	(914.40)	0.00	914.40	0.00	(914.40)	X
	290004 / Other Class Salaries -Supple	010-0000	8100-5000-10663	0.00	0.00	(421.54)	0.00	421.54	0.00	(421.54)	X
	320201 / PERS - Classified	010-0000	8100-5000-10663	0.00	0.00	(94.62)	0.00	94.62	0.00	(94.62)	X
	330201 / Social Security-Classified	010-0000	8100-5000-10663	0.00	0.00	(17.76)	0.00	17.76	0.00	(17.76)	X
	330202 / Medicare - Classified	010-0000	8100-5000-10663	0.00	0.00	(18.01)	0.00	18.01	0.00	(18.01)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	8100-5000-10663	0.00	0.00	(36.80)	0.00	36.80	0.00	(36.80)	X
	350201 / Unemploy Insur - Classified	010-0000	8100-5000-10663	0.00	0.00	(0.61)	0.00	0.61	0.00	(0.61)	X
	360201 / Workers Comp - Classified	010-0000	8100-5000-10663	0.00	0.00	(32.19)	0.00	32.19	0.00	(32.19)	X
	375201 / OPEB, Active Employees - Class	010-0000	8100-5000-10663	0.00	0.00	(45.95)	0.00	45.95	0.00	(45.95)	X
10663 / Civic Center Permit - Beyond The Bell Total				0.00	0.00	(1,581.88)	0.00	1,581.88	0.00	(1,581.88)	X
10821 / AB 10 Hygiene-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10821	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
10821 / AB 10 Hygiene-Schools Total				0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
10947 / Academic Excellence	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10947	0.00	195,788.00	46,794.85	0.00	148,993.15	0.00	46,794.85	23.90%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	59,469.00	(3,887.88)	0.00	63,356.88	0.00	(3,887.88)	-6.53%
			1110-2100-10947	0.00	0.00	(348.52)	0.00	348.52	0.00	(348.52)	X
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-10947	0.00	14,707.00	5,619.10	0.00	9,087.90	0.00	5,619.10	38.20%
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-10947	0.00	1,218.00	(715.34)	0.00	1,933.34	0.00	(715.34)	-58.73%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10947	0.00	159,295.00	42,144.76	0.00	117,150.24	0.00	42,144.76	26.45%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10947	0.00	6,906.00	1,873.23	0.00	5,032.77	0.00	1,873.23	27.12%
	120044 / Health Services Salaries - Supple	010-0000	1110-3140-10947	0.00	1,624.00	1,624.00	0.00	0.00	0.00	1,624.00	100.00%

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	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10947	0.00	176,425.00	44,899.51	0.00	131,525.49	0.00	44,899.51	25.44%
	130024 / Supervisor Salaries-Supple/Oth	010-0000	1110-2100-10947	0.00	3,940.00	3,940.00	0.00	0.00	0.00	3,940.00	100.00%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10947	0.00	30,424.00	8,660.88	0.00	21,763.12	0.00	8,660.88	28.46%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10947	0.00	2,818.00	(3,892.80)	0.00	6,710.80	0.00	(3,892.80)	-138.14%
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10947	0.00	0.00	(1,812.06)	0.00	1,812.06	0.00	(1,812.06)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2100-10947	0.00	0.00	(1,012.57)	0.00	1,012.57	0.00	(1,012.57)	X
			1110-2700-10947	0.00	3,288.00	2,414.82	0.00	873.18	0.00	2,414.82	73.44%
			1110-3110-10947	0.00	0.00	(384.77)	0.00	384.77	0.00	(384.77)	X
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-10947	0.00	581.00	581.00	0.00	0.00	0.00	581.00	100.00%
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10947	0.00	0.00	(410.22)	0.00	410.22	0.00	(410.22)	X
			1110-8100-10947	0.00	0.00	(1,626.17)	0.00	1,626.17	0.00	(1,626.17)	X
	290003 / Other Class Salaries -Overtime	010-0000	1110-2100-10947	0.00	0.00	(111.21)	0.00	111.21	0.00	(111.21)	X
			1110-2700-10947	0.00	0.00	(133.45)	0.00	133.45	0.00	(133.45)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10947	0.00	48,773.00	8,534.67	0.00	40,238.33	0.00	8,534.67	17.49%
			1110-2100-10947	0.00	7,105.00	1,599.91	0.00	5,505.09	0.00	1,599.91	22.51%
			1110-2420-10947	0.00	233.00	(136.27)	0.00	369.27	0.00	(136.27)	-58.48%
			1110-2700-10947	0.00	33,698.00	8,576.60	0.00	25,121.40	0.00	8,576.60	25.45%
			1110-3110-10947	0.00	31,747.00	8,410.03	0.00	23,336.97	0.00	8,410.03	26.49%
			1110-3140-10947	0.00	311.00	311.00	0.00	0.00	0.00	311.00	100.00%
	320201 / PERS - Classified	010-0000	1110-1000-10947	0.00	0.00	(94.82)	0.00	94.82	0.00	(94.82)	X
			1110-2100-10947	0.00	0.00	(54.69)	0.00	54.69	0.00	(54.69)	X
			1110-2700-10947	0.00	1,035.00	551.55	0.00	483.45	0.00	551.55	53.28%
			1110-8100-10947	0.00	0.00	(433.85)	0.00	433.85	0.00	(433.85)	X
	330101 / Social Security -Certificated	010-0000	1110-1000-10947	0.00	17.00	(50.86)	0.00	67.86	0.00	(50.86)	-299.17%

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	330102 / Medicare - Certificated	010-0000	1110-1000-10947	0.00	3,919.00	544.50	0.00	3,374.50	0.00	544.50	13.89%
			1110-2100-10947	0.00	542.00	127.48	0.00	414.52	0.00	127.48	23.52%
			1110-2420-10947	0.00	18.00	(7.46)	0.00	25.46	0.00	(7.46)	-41.44%
			1110-2700-10947	0.00	2,559.00	534.16	0.00	2,024.84	0.00	534.16	20.87%
			1110-3110-10947	0.00	2,411.00	544.28	0.00	1,866.72	0.00	544.28	22.57%
			1110-3140-10947	0.00	24.00	24.00	0.00	0.00	0.00	24.00	100.00%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-10947	0.00	552.00	211.20	0.00	340.80	0.00	211.20	38.26%
	330201 / Social Security-Classified	010-0000	1110-1000-10947	0.00	0.00	(21.39)	0.00	21.39	0.00	(21.39)	X
			1110-2100-10947	0.00	0.00	(64.53)	0.00	64.53	0.00	(64.53)	X
			1110-2700-10947	0.00	241.00	62.96	0.00	178.04	0.00	62.96	26.12%
			1110-3110-10947	0.00	0.00	(22.64)	0.00	22.64	0.00	(22.64)	X
			1110-8100-10947	0.00	0.00	(100.20)	0.00	100.20	0.00	(100.20)	X
	330202 / Medicare - Classified	010-0000	1110-1000-10947	0.00	0.00	(5.79)	0.00	5.79	0.00	(5.79)	X
			1110-2100-10947	0.00	0.00	(15.09)	0.00	15.09	0.00	(15.09)	X
			1110-2700-10947	0.00	57.00	15.35	0.00	41.65	0.00	15.35	26.92%
			1110-3110-10947	0.00	0.00	(5.29)	0.00	5.29	0.00	(5.29)	X
			1110-8100-10947	0.00	0.00	(23.43)	0.00	23.43	0.00	(23.43)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10947	0.00	0.00	(2.05)	0.00	2.05	0.00	(2.05)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10947	0.00	55,950.00	32,700.03	0.00	23,249.97	0.00	32,700.03	58.44%
			1110-2100-10947	0.00	(10,850.00)	(14,337.50)	0.00	3,487.50	0.00	(14,337.50)	
			1110-2700-10947	0.00	16,961.00	4,240.85	0.00	12,720.15	0.00	4,240.85	25.00%
			1110-3110-10947	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10947	0.00	0.00	(103.04)	0.00	103.04	0.00	(103.04)	X
			1110-8100-10947	0.00	0.00	(819.23)	0.00	819.23	0.00	(819.23)	X

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	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10947	0.00	139.00	62.83	0.00	76.17	0.00	62.83	45.20%
			1110-2100-10947	0.00	21.00	12.44	0.00	8.56	0.00	12.44	59.23%
			1110-2420-10947	0.00	1.00	0.12	0.00	0.88	0.00	0.12	12.00%
			1110-2700-10947	0.00	89.00	19.19	0.00	69.81	0.00	19.19	21.56%
			1110-3110-10947	0.00	85.00	20.62	0.00	64.38	0.00	20.62	24.25%
			1110-3140-10947	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10947	0.00	0.00	(0.20)	0.00	0.20	0.00	(0.20)	X
			1110-2100-10947	0.00	0.00	(0.53)	0.00	0.53	0.00	(0.53)	X
			1110-2700-10947	0.00	3.00	1.57	0.00	1.43	0.00	1.57	52.33%
			1110-3110-10947	0.00	0.00	(0.19)	0.00	0.19	0.00	(0.19)	X
			1110-8100-10947	0.00	0.00	(0.82)	0.00	0.82	0.00	(0.82)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	6,510.00	1,173.29	0.00	5,336.71	0.00	1,173.29	18.02%
			1110-2100-10947	0.00	899.00	204.38	0.00	694.62	0.00	204.38	22.73%
			1110-2420-10947	0.00	30.00	(16.59)	0.00	46.59	0.00	(16.59)	-55.30%
			1110-2700-10947	0.00	4,252.00	1,082.23	0.00	3,169.77	0.00	1,082.23	25.45%
			1110-3110-10947	0.00	4,006.00	1,061.41	0.00	2,944.59	0.00	1,061.41	26.49%
			1110-3140-10947	0.00	40.00	40.00	0.00	0.00	0.00	40.00	100.00%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10947	0.00	0.00	(9.88)	0.00	9.88	0.00	(9.88)	X
			1110-2100-10947	0.00	0.00	(27.08)	0.00	27.08	0.00	(27.08)	X
			1110-2700-10947	0.00	95.00	27.06	0.00	67.94	0.00	27.06	28.48%
			1110-3110-10947	0.00	0.00	(9.27)	0.00	9.27	0.00	(9.27)	X
			1110-8100-10947	0.00	0.00	(39.20)	0.00	39.20	0.00	(39.20)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10947	0.00	10,200.00	5,099.97	0.00	5,100.03	0.00	5,099.97	49.99%
			1110-2100-10947	0.00	(2,380.00)	(3,145.00)	0.00	765.00	0.00	(3,145.00)	

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Los Angeles Unified School District

William Jefferson Clinton Middle School — 1806201

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2700-10947	0.00	3,721.00	930.82	0.00	2,790.18	0.00	930.82	25.01%
			1110-3110-10947	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10947	0.00	0.00	(22.60)	0.00	22.60	0.00	(22.60)	X
			1110-8100-10947	0.00	0.00	(179.70)	0.00	179.70	0.00	(179.70)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10947	0.00	10,830.00	3,673.56	0.00	7,156.44	0.00	3,673.56	33.92%
			1110-2100-10947	0.00	(2,527.00)	(3,494.72)	0.00	967.72	0.00	(3,494.72)	
			1110-2420-10947	0.00	0.00	(39.11)	0.00	39.11	0.00	(39.11)	X
			1110-2700-10947	0.00	3,949.00	(614.37)	0.00	4,563.37	0.00	(614.37)	-15.55%
			1110-3110-10947	0.00	3,610.00	(592.84)	0.00	4,202.84	0.00	(592.84)	-16.42%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10947	0.00	0.00	(14.25)	0.00	14.25	0.00	(14.25)	X
			1110-2100-10947	0.00	0.00	(39.09)	0.00	39.09	0.00	(39.09)	X
			1110-2700-10947	0.00	0.00	(98.00)	0.00	98.00	0.00	(98.00)	X
			1110-3110-10947	0.00	0.00	(13.34)	0.00	13.34	0.00	(13.34)	X
			1110-8100-10947	0.00	0.00	(56.45)	0.00	56.45	0.00	(56.45)	X
	430001 / General Supplies	010-0000	1110-1000-10947	0.00	42,210.00	0.00	35.40	17,291.75	24,882.85	24,882.85	58.95%
	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	72,613.00	0.00	8,797.27	14,465.14	49,350.59	49,350.59	67.96%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580012 / Contract Bus Services	010-0000	1110-1000-10947	0.00	3,760.00	0.00	0.00	0.00	3,760.00	3,760.00	100.00%
	580020 / Software License Maintenance	010-0000	1110-1000-10947	0.00	10,000.00	0.00	0.00	1,965.01	8,034.99	8,034.99	80.34%
10947 / Academic Excellence Total				0.00	1,042,843.00	204,629.86	8,832.67	743,352.04	86,028.43	290,658.29	27.87%
10948 / Joy and Wellness	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-10948	0.00	11,119.00	3,682.53	0.00	7,436.47	0.00	3,682.53	33.11%

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Los Angeles Unified School District

William Jefferson Clinton Middle School — 1806201

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)
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10948	0.00	10,232.00	3,157.14	0.00	7,074.86	0.00	3,157.14	30.85%
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-10948	0.00	7,308.00	3,265.87	0.00	4,042.13	0.00	3,265.87	44.68%
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10948	0.00	8,018.00	6,473.38	0.00	1,544.62	0.00	6,473.38	80.73%
			1110-2100-10948	0.00	70,604.00	9,403.94	0.00	61,200.06	0.00	9,403.94	13.31%
	290003 / Other Class Salaries -Overtime	010-0000	1110-1000-10948	0.00	370.00	370.00	0.00	0.00	0.00	370.00	100.00%
			1110-2100-10948	0.00	0.00	(812.31)	0.00	812.31	0.00	(812.31)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10948	0.00	49,187.00	49,187.00	0.00	0.00	0.00	49,187.00	100.00%
			1110-2100-10948	0.00	0.00	(1,506.26)	0.00	1,506.26	0.00	(1,506.26)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10948	0.00	13.00	13.00	0.00	0.00	0.00	13.00	100.00%
	320201 / PERS - Classified	010-0000	1110-1000-10948	0.00	2,140.00	1,760.85	0.00	379.15	0.00	1,760.85	82.28%
			1110-2100-10948	0.00	18,840.00	8,695.11	0.00	10,144.89	0.00	8,695.11	46.15%
			1110-2700-10948	0.00	4,682.00	3,377.32	0.00	1,304.68	0.00	3,377.32	72.13%
	330101 / Social Security -Certificated	010-0000	1110-1000-10948	0.00	13.00	13.00	0.00	0.00	0.00	13.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-10948	0.00	162.00	54.00	0.00	108.00	0.00	54.00	33.33%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-10948	0.00	418.00	139.11	0.00	278.89	0.00	139.11	33.27%
	330201 / Social Security-Classified	010-0000	1110-1000-10948	0.00	498.00	404.96	0.00	93.04	0.00	404.96	81.31%
			1110-2100-10948	0.00	4,380.00	2,005.99	0.00	2,374.01	0.00	2,005.99	45.79%
			1110-2700-10948	0.00	1,089.00	136.42	0.00	952.58	0.00	136.42	12.52%
	330202 / Medicare - Classified	010-0000	1110-1000-10948	0.00	837.00	813.55	0.00	23.45	0.00	813.55	97.19%
			1110-2100-10948	0.00	1,024.00	104.09	0.00	919.91	0.00	104.09	10.16%
			1110-2700-10948	0.00	255.00	32.26	0.00	222.74	0.00	32.26	12.65%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10948	0.00	1,860.00	1,855.37	0.00	4.63	0.00	1,855.37	99.75%
			1110-2100-10948	0.00	0.00	(939.02)	0.00	939.02	0.00	(939.02)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10948	0.00	0.00	(1,360.57)	0.00	1,360.57	0.00	(1,360.57)	X

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Los Angeles Unified School District
William Jefferson Clinton Middle School — 1806201
BUDGET AVAILABILITY REPORT
As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10948	0.00	0.00	(408.76)	0.00	408.76	0.00	(408.76)	X
			1110-2100-10948	0.00	52,654.00	43,395.77	0.00	9,258.23	0.00	43,395.77	82.41%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10948	0.00	6.00	2.28	0.00	3.72	0.00	2.28	38.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10948	0.00	32.00	31.19	0.00	0.81	0.00	31.19	97.46%
			1110-2100-10948	0.00	36.00	4.26	0.00	31.74	0.00	4.26	11.83%
			1110-2700-10948	0.00	10.00	2.32	0.00	7.68	0.00	2.32	23.20%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10948	0.00	269.00	89.81	0.00	179.19	0.00	89.81	33.38%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10948	0.00	1,390.00	1,352.79	0.00	37.21	0.00	1,352.79	97.32%
			1110-2100-10948	0.00	1,704.00	173.16	0.00	1,530.84	0.00	173.16	10.16%
			1110-2700-10948	0.00	424.00	156.13	0.00	267.87	0.00	156.13	36.82%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10948	0.00	0.00	(227.15)	0.00	227.15	0.00	(227.15)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10948	0.00	0.00	(89.66)	0.00	89.66	0.00	(89.66)	X
			1110-2100-10948	0.00	0.00	(2,030.82)	0.00	2,030.82	0.00	(2,030.82)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10948	0.00	0.00	(257.50)	0.00	257.50	0.00	(257.50)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10948	0.00	0.00	(53.79)	0.00	53.79	0.00	(53.79)	X
			1110-2100-10948	0.00	0.00	(2,203.36)	0.00	2,203.36	0.00	(2,203.36)	X
			1110-2700-10948	0.00	0.00	(384.46)	0.00	384.46	0.00	(384.46)	X
	430001 / General Supplies	010-0000	1110-1000-10948	0.00	47,926.00	0.00	0.00	24,084.40	23,841.60	23,841.60	49.74%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580002 / Other Contracts	010-0000	1110-1000-10948	0.00	15,000.00	0.00	912.88	6,784.21	7,302.91	7,302.91	48.68%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10948	0.00	53,750.00	0.00	53,750.00	0.00	0.00	0.00	0.00%
10948 / Joy and Wellness Total				0.00	366,250.00	129,878.94	54,662.88	150,563.67	31,144.51	161,023.45	43.97%
10949 / Engagement and Collaboration	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10949	0.00	218,594.00	104,980.69	0.00	113,613.31	0.00	104,980.69	48.02%

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Los Angeles Unified School District

William Jefferson Clinton Middle School — 1806201

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	310101 / STRS - Certificated	010-0000	1110-3110-10949	0.00	41,753.00	20,052.92	0.00	21,700.08	0.00	20,052.92	48.02%
	330102 / Medicare - Certificated	010-0000	1110-3110-10949	0.00	3,171.00	1,467.59	0.00	1,703.41	0.00	1,467.59	46.28%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10949	0.00	31,299.00	13,396.56	0.00	17,902.44	0.00	13,396.56	42.80%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10949	0.00	110.00	51.32	0.00	58.68	0.00	51.32	46.65%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10949	0.00	5,269.00	2,530.96	0.00	2,738.04	0.00	2,530.96	48.03%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10949	0.00	6,866.00	2,938.94	0.00	3,927.06	0.00	2,938.94	42.80%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10949	0.00	7,288.00	3,344.18	0.00	3,943.82	0.00	3,344.18	45.88%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10949	0.00	282.00	0.00	0.00	0.00	282.00	282.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10949 / Engagement and Collaboration Total				0.00	314,632.00	148,763.16	0.00	165,586.84	282.00	149,045.16	47.37%
10983 / TSP-SENI Goal 1 100% Graduation	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10983	0.00	0.00	(2,022.75)	0.00	2,022.75	0.00	(2,022.75)	X
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10983	0.00	0.00	(24.37)	0.00	24.37	0.00	(24.37)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10983	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-10983	0.00	0.00	(0.09)	0.00	0.09	0.00	(0.09)	X
	310101 / STRS - Certificated	010-0000	1110-3110-10983	0.00	0.00	(400.28)	0.00	400.28	0.00	(400.28)	X
	320201 / PERS - Classified	010-0000	1110-2700-10983	0.00	0.00	(5.06)	0.00	5.06	0.00	(5.06)	X
	330102 / Medicare - Certificated	010-0000	1110-3110-10983	0.00	0.00	58.75	0.00	(58.75)	0.00	58.75	X
	330201 / Social Security-Classified	010-0000	1110-2700-10983	0.00	0.00	24.62	0.00	(24.62)	0.00	24.62	X
	330202 / Medicare - Classified	010-0000	1110-2700-10983	0.00	0.00	5.71	0.00	(5.71)	0.00	5.71	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10983	0.00	0.00	30.27	0.00	(30.27)	0.00	30.27	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10983	0.00	0.00	1.18	0.00	(1.18)	0.00	1.18	X
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10983	0.00	0.00	(55.14)	0.00	55.14	0.00	(55.14)	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-10983	0.00	0.00	(0.60)	0.00	0.60	0.00	(0.60)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10983	0.00	0.00	(230.02)	0.00	230.02	0.00	(230.02)	X

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	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10983	0.00	0.00	(15.03)	0.00	15.03	0.00	(15.03)	X
10983 / TSP-SENI Goal 1 100% Graduation Total				0.00	0.00	(2,632.82)	0.00	2,632.82	0.00	(2,632.82)	X
10984 / TSP-SENI Goal 2 Proficiency for All	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10984	0.00	0.00	8.64	0.00	(8.64)	0.00	8.64	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10984	0.00	0.00	0.29	0.00	(0.29)	0.00	0.29	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10984	0.00	0.00	(22.68)	0.00	22.68	0.00	(22.68)	X
10984 / TSP-SENI Goal 2 Proficiency for All Total				0.00	0.00	(13.75)	0.00	13.75	0.00	(13.75)	X
10988 / TSP-SENI Goal 5 School Safety	330201 / Social Security-Classified	010-0000	1110-2100-10988	0.00	0.00	(26.09)	0.00	26.09	0.00	(26.09)	X
	330202 / Medicare - Classified	010-0000	1110-2100-10988	0.00	0.00	(6.10)	0.00	6.10	0.00	(6.10)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10988	0.00	0.00	0.93	0.00	(0.93)	0.00	0.93	X
10988 / TSP-SENI Goal 5 School Safety Total				0.00	0.00	(31.26)	0.00	31.26	0.00	(31.26)	X
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	305,979.00	142,318.15	0.00	163,660.85	0.00	142,318.15	46.51%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10989	0.00	0.00	(1,140.24)	0.00	1,140.24	0.00	(1,140.24)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10989	0.00	0.00	(986.63)	0.00	986.63	0.00	(986.63)	X
	120001 / Librarian Salaries-Regular	010-0000	1110-2420-10989	0.00	108,478.00	27,825.24	0.00	80,652.76	0.00	27,825.24	25.65%
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-10989	0.00	999.00	(90.79)	0.00	1,089.79	0.00	(90.79)	-9.08%
	310101 / STRS - Certificated	010-0000	1110-1000-10989	0.00	58,444.00	28,147.51	0.00	30,296.49	0.00	28,147.51	48.16%
			1110-2420-10989	0.00	20,912.00	5,299.16	0.00	15,612.84	0.00	5,299.16	25.34%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	4,439.00	2,055.39	0.00	2,383.61	0.00	2,055.39	46.30%
			1110-2420-10989	0.00	1,589.00	291.51	0.00	1,297.49	0.00	291.51	18.34%

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	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-10989	0.00	0.00	(296.97)	0.00	296.97	0.00	(296.97)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	0.00	62,000.00	27,124.91	0.00	34,875.09	0.00	27,124.91	43.74%
			1110-2420-10989	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10989	0.00	157.00	201.76	0.00	(44.76)	0.00	201.76	128.50%
			1110-2420-10989	0.00	56.00	11.23	0.00	44.77	0.00	11.23	20.05%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	7,377.00	3,363.06	0.00	4,013.94	0.00	3,363.06	45.58%
			1110-2420-10989	0.00	2,641.00	671.00	0.00	1,970.00	0.00	671.00	25.40%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	0.00	13,600.00	5,950.09	0.00	7,649.91	0.00	5,950.09	43.75%
			1110-2420-10989	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10989	0.00	14,440.00	8,204.26	0.00	6,235.74	0.00	8,204.26	56.81%
			1110-2420-10989	0.00	3,610.00	772.39	0.00	2,837.61	0.00	772.39	21.39%
10989 / TSP-CSR-Teacher/Librarian Total				0.00	623,621.00	254,446.03	0.00	369,174.97	0.00	254,446.03	40.80%
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	1,288,062.00	408,237.33	0.00	879,824.67	0.00	408,237.33	31.69%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11020	0.00	0.00	(7,293.63)	0.00	7,293.63	0.00	(7,293.63)	X
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	246,027.00	73,747.63	0.00	172,279.37	0.00	73,747.63	29.97%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	18,689.00	4,735.19	0.00	13,953.81	0.00	4,735.19	25.33%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	232,500.00	82,307.09	0.00	150,192.91	0.00	82,307.09	35.40%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	652.00	170.84	0.00	481.16	0.00	170.84	26.20%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	31,053.00	9,315.20	0.00	21,737.80	0.00	9,315.20	29.99%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	51,000.00	18,054.91	0.00	32,945.09	0.00	18,054.91	35.40%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	54,150.00	22,845.78	0.00	31,304.22	0.00	22,845.78	42.18%
11020 / K12 Norm Tchrs-Sal Total				0.00	1,922,133.00	612,120.34	0.00	1,310,012.66	0.00	612,120.34	31.85%

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11141 / Off-Norm-School	580012 / Contract Bus Services	010-0000	1110-2700-11141	0.00	0.00	0.00	410.00	0.00	(410.00)	(410.00)	X
11141 / Off-Norm-School Total				0.00	0.00	0.00	410.00	0.00	(410.00)	(410.00)	X
11279 / TSP-LVN Proportionality School	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11279	0.00	0.00	(4,840.01)	0.00	4,840.01	0.00	(4,840.01)	X
	320201 / PERS - Classified	010-0000	1110-1000-11279	0.00	0.00	(1,291.33)	0.00	1,291.33	0.00	(1,291.33)	X
	330201 / Social Security-Classified	010-0000	1110-1000-11279	0.00	0.00	(290.06)	0.00	290.06	0.00	(290.06)	X
	330202 / Medicare - Classified	010-0000	1110-1000-11279	0.00	0.00	(67.84)	0.00	67.84	0.00	(67.84)	X
	340201 / Health/Welfare - Classified	010-0000	1110-1000-11279	0.00	0.00	(675.22)	0.00	675.22	0.00	(675.22)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11279	0.00	0.00	(2.34)	0.00	2.34	0.00	(2.34)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-11279	0.00	0.00	(116.65)	0.00	116.65	0.00	(116.65)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-11279	0.00	0.00	(148.11)	0.00	148.11	0.00	(148.11)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-11279	0.00	0.00	(168.49)	0.00	168.49	0.00	(168.49)	X
11279 / TSP-LVN Proportionality School Total				0.00	0.00	(7,600.05)	0.00	7,600.05	0.00	(7,600.05)	X
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	59,210.00	20,665.48	0.00	38,544.52	0.00	20,665.48	34.90%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-6770	1110-1000-11421	0.00	0.00	(283.17)	0.00	283.17	0.00	(283.17)	X
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	11,310.00	3,893.94	0.00	7,416.06	0.00	3,893.94	34.42%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	859.00	247.36	0.00	611.64	0.00	247.36	28.79%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	13,950.00	13,950.00	0.00	0.00	0.00	13,950.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	30.00	8.89	0.00	21.11	0.00	8.89	29.63%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	1,427.00	491.24	0.00	935.76	0.00	491.24	34.42%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6770	1110-1000-11421	0.00	3,060.00	3,060.00	0.00	0.00	0.00	3,060.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6770	1110-1000-11421	0.00	3,249.00	1,901.91	0.00	1,347.09	0.00	1,901.91	58.53%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430001 / General Supplies	010-6770	1110-1000-11421	0.00	20,040.00	0.00	271.40	11,039.15	8,729.45	8,729.45	43.56%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-6770	1110-1000-11421	0.00	78.00	0.00	0.00	0.00	78.00	78.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430077 / Instr Material-Reimb Objt	010-6770	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
11421 / Prop 28-Arts Program Total				0.00	113,213.00	43,935.65	271.40	60,198.50	8,807.45	52,743.10	46.59%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	16,667.00	5,622.01	0.00	11,044.99	0.00	5,622.01	33.73%
	290003 / Other Class Salaries -Overtime	010-0000	0000-8100-11449	0.00	0.00	(8.34)	0.00	8.34	0.00	(8.34)	X
	290004 / Other Class Salaries -Supple	010-0000	0000-8100-11449	0.00	0.00	(44.46)	0.00	44.46	0.00	(44.46)	X
	320201 / PERS - Classified	010-0000	0000-8100-11449	0.00	4,447.00	1,488.39	0.00	2,958.61	0.00	1,488.39	33.46%
	330201 / Social Security-Classified	010-0000	0000-8100-11449	0.00	1,034.00	345.92	0.00	688.08	0.00	345.92	33.45%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	243.00	82.09	0.00	160.91	0.00	82.09	33.78%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11449	0.00	7,752.00	5,076.34	0.00	2,675.66	0.00	5,076.34	65.48%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	9.00	3.47	0.00	5.53	0.00	3.47	38.55%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	403.00	135.53	0.00	267.47	0.00	135.53	33.63%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11449	0.00	1,702.00	1,115.11	0.00	586.89	0.00	1,115.11	65.51%

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	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	1,802.00	1,417.20	0.00	384.80	0.00	1,417.20	78.64%
11449 / Proportionality-Campus Aides Total				0.00	34,059.00	15,233.26	0.00	18,825.74	0.00	15,233.26	44.73%
11456 / School Staffing Equity Grant	110005 / Teacher Assistant Salaries	010-0000	1110-1000-11456	0.00	97,168.00	45,767.55	0.00	51,400.45	0.00	45,767.55	47.10%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-11456	0.00	87,628.00	31,951.73	0.00	55,676.27	0.00	31,951.73	36.46%
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-11456	0.00	45,704.00	11,852.39	0.00	33,851.61	0.00	11,852.39	25.93%
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-11456	0.00	108.00	108.00	0.00	0.00	0.00	108.00	100.00%
			1110-3110-11456	0.00	16,738.00	6,103.82	0.00	10,634.18	0.00	6,103.82	36.46%
	320201 / PERS - Classified	010-0000	1110-2700-11456	0.00	12,194.00	3,170.56	0.00	9,023.44	0.00	3,170.56	26.00%
	330101 / Social Security -Certificated	010-0000	1110-1000-11456	0.00	108.00	108.00	0.00	0.00	0.00	108.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-11456	0.00	1,412.00	652.26	0.00	759.74	0.00	652.26	46.19%
			1110-3110-11456	0.00	1,271.00	485.21	0.00	785.79	0.00	485.21	38.17%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-11456	0.00	3,644.00	1,716.49	0.00	1,927.51	0.00	1,716.49	47.10%
	330201 / Social Security-Classified	010-0000	1110-2700-11456	0.00	2,834.00	486.87	0.00	2,347.13	0.00	486.87	17.17%
	330202 / Medicare - Classified	010-0000	1110-2700-11456	0.00	663.00	114.05	0.00	548.95	0.00	114.05	17.20%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11456	0.00	0.00	(8,191.88)	0.00	8,191.88	0.00	(8,191.88)	X
			1110-3110-11456	0.00	12,400.00	3,099.94	0.00	9,300.06	0.00	3,099.94	24.99%
	340201 / Health/Welfare - Classified	010-0000	1110-2700-11456	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11456	0.00	52.00	25.79	0.00	26.21	0.00	25.79	49.59%
			1110-3110-11456	0.00	44.00	48.46	0.00	(4.46)	0.00	48.46	110.13%
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-11456	0.00	23.00	4.09	0.00	18.91	0.00	4.09	17.78%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11456	0.00	2,344.00	1,105.21	0.00	1,238.79	0.00	1,105.21	47.15%
			1110-3110-11456	0.00	2,112.00	770.16	0.00	1,341.84	0.00	770.16	36.46%

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	360201 / Workers Comp - Classified	010-0000	1110-2700-11456	0.00	1,102.00	286.17	0.00	815.83	0.00	286.17	25.96%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11456	0.00	0.00	(1,472.83)	0.00	1,472.83	0.00	(1,472.83)	X
			1110-3110-11456	0.00	2,720.00	680.06	0.00	2,039.94	0.00	680.06	25.00%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-11456	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11456	0.00	0.00	(1,783.43)	0.00	1,783.43	0.00	(1,783.43)	X
			1110-3110-11456	0.00	2,888.00	792.43	0.00	2,095.57	0.00	792.43	27.43%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-11456	0.00	3,610.00	2,435.78	0.00	1,174.22	0.00	2,435.78	67.47%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-11456	0.00	25,096.00	0.00	0.00	0.00	25,096.00	25,096.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-11456	0.00	(26,138.00)	0.00	0.00	0.00	(26,138.00)	(26,138.00)	
11456 / School Staffing Equity Grant Total				0.00	314,625.00	105,041.88	0.00	210,625.12	(1,042.00)	103,999.88	33.06%
11476 / Civic Center Permit Program-School	220003 / Maint/Oper Salaries - Overtime	010-0000	8100-5000-11476	0.00	721.00	721.00	0.00	0.00	0.00	721.00	100.00%
	320201 / PERS - Classified	010-0000	8100-5000-11476	0.00	194.00	194.00	0.00	0.00	0.00	194.00	100.00%
	330201 / Social Security-Classified	010-0000	8100-5000-11476	0.00	45.00	45.00	0.00	0.00	0.00	45.00	100.00%
	330202 / Medicare - Classified	010-0000	8100-5000-11476	0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	8100-5000-11476	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360201 / Workers Comp - Classified	010-0000	8100-5000-11476	0.00	18.00	18.00	0.00	0.00	0.00	18.00	100.00%
	430003 / Maintenance/Operations-Supplie	010-0000	8100-5000-11476	0.00	65.00	0.00	0.00	0.00	65.00	65.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	8100-5000-11476	7,014.00	7,014.00	0.00	0.00	0.00	7,014.00	7,014.00	100.00%
11476 / Civic Center Permit Program-School Total				7,014.00	8,069.00	990.00	0.00	0.00	7,079.00	8,069.00	100.00%
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	49,999.00	16,864.58	0.00	33,134.42	0.00	16,864.58	33.72%
	290003 / Other Class Salaries -Overtime	010-0000	0000-8100-11673	0.00	0.00	(25.00)	0.00	25.00	0.00	(25.00)	X
	290004 / Other Class Salaries -Supple	010-0000	0000-8100-11673	0.00	0.00	(133.36)	0.00	133.36	0.00	(133.36)	X
	320201 / PERS - Classified	010-0000	0000-8100-11673	0.00	13,340.00	4,464.06	0.00	8,875.94	0.00	4,464.06	33.46%
	330201 / Social Security-Classified	010-0000	0000-8100-11673	0.00	3,101.00	1,036.79	0.00	2,064.21	0.00	1,036.79	33.43%

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Los Angeles Unified School District

William Jefferson Clinton Middle School — 1806201

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	726.00	243.21	0.00	482.79	0.00	243.21	33.50%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11673	0.00	23,252.00	15,224.90	0.00	8,027.10	0.00	15,224.90	65.47%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	26.00	9.36	0.00	16.64	0.00	9.36	36.00%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	1,206.00	403.67	0.00	802.33	0.00	403.67	33.47%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11673	0.00	5,102.00	3,341.22	0.00	1,760.78	0.00	3,341.22	65.48%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11673	0.00	5,412.00	4,257.69	0.00	1,154.31	0.00	4,257.69	78.67%
11673 / Campus Aides-Spec Progs Total				0.00	102,164.00	45,687.12	0.00	56,476.88	0.00	45,687.12	44.72%
11951 / Suspense Acct.(Gen Fd-Unrest)	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-0000	1110-2100-11951	0.00	0.00	5.98	0.00	(5.98)	0.00	5.98	X
	330202 / Medicare - Classified	010-0000	1110-2100-11951	0.00	0.00	1.40	0.00	(1.40)	0.00	1.40	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-11951	0.00	0.00	0.05	0.00	(0.05)	0.00	0.05	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
11951 / Suspense Acct.(Gen Fd-Unrest) Total				0.00	0.00	7.43	0.00	(7.43)	0.00	7.43	X
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	0.00	176.10	0.00	(176.10)	0.00	176.10	X
	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1120-12002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District
William Jefferson Clinton Middle School — 1806201
BUDGET AVAILABILITY REPORT
As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	0.00	129.13	0.00	(129.13)	0.00	129.13	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	0.00	67.46	0.00	(67.46)	0.00	67.46	X
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12002	0.00	0.00	(335.38)	0.00	335.38	0.00	(335.38)	X
12002 / SpEd-Resource Specialist Prog Total				0.00	0.00	37.31	0.00	(37.31)	0.00	37.31	X
12005 / SpEd-Special Day Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12005	0.00	82,658.00	21,355.25	0.00	61,302.75	0.00	21,355.25	25.83%
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12005	0.00	0.00	(357.69)	0.00	357.69	0.00	(357.69)	X
	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1110-12005	0.00	0.00	(395.30)	0.00	395.30	0.00	(395.30)	X
	110008 / Teacher Salaries - Leaves/Oth Pay	010-6500	5760-1110-12005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6500	5760-1110-12005	0.00	15,788.00	15,719.68	0.00	68.32	0.00	15,719.68	99.56%
	320101 / PERS - Certificated	010-6500	5760-1110-12005	0.00	0.00	(17,388.22)	0.00	17,388.22	0.00	(17,388.22)	X
	330101 / Social Security -Certificated	010-6500	5760-1110-12005	0.00	0.00	(4,061.87)	0.00	4,061.87	0.00	(4,061.87)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12005	0.00	1,199.00	612.30	0.00	586.70	0.00	612.30	51.06%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12005	0.00	15,500.00	3,794.23	0.00	11,705.77	0.00	3,794.23	24.47%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12005	0.00	42.00	185.73	0.00	(143.73)	0.00	185.73	442.21%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12005	0.00	1,993.00	488.36	0.00	1,504.64	0.00	488.36	24.50%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12005	0.00	3,400.00	832.32	0.00	2,567.68	0.00	832.32	24.48%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12005	0.00	3,610.00	632.29	0.00	2,977.71	0.00	632.29	17.51%
12005 / SpEd-Special Day Program Total				0.00	124,190.00	21,417.08	0.00	102,772.92	0.00	21,417.08	17.25%
12160 / SpEd-Assistants-Moderate To Severe	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12160	0.00	155,168.00	77,216.60	0.00	77,951.40	0.00	77,216.60	49.76%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12160	0.00	0.00	(2,362.91)	0.00	2,362.91	0.00	(2,362.91)	X
	210004 / Instruct Aides Salaries - Supple	010-6500	5760-1110-12160	0.00	0.00	(416.34)	0.00	416.34	0.00	(416.34)	X

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Los Angeles Unified School District

William Jefferson Clinton Middle School — 1806201

BUDGET AVAILABILITY REPORT

As of April 19, 2024

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	320101 / PERS - Certificated	010-6500	5760-1110-12160	0.00	0.00	(211.99)	0.00	211.99	0.00	(211.99)	X
	320201 / PERS - Classified	010-6500	5760-1110-12160	0.00	41,402.00	20,218.85	0.00	21,183.15	0.00	20,218.85	48.83%
	330101 / Social Security -Certificated	010-6500	5760-1110-12160	0.00	0.00	(12.08)	0.00	12.08	0.00	(12.08)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12160	0.00	0.00	(10.38)	0.00	10.38	0.00	(10.38)	X
	330201 / Social Security-Classified	010-6500	5760-1110-12160	0.00	9,622.00	4,710.16	0.00	4,911.84	0.00	4,710.16	48.95%
	330202 / Medicare - Classified	010-6500	5760-1110-12160	0.00	2,253.00	1,095.63	0.00	1,157.37	0.00	1,095.63	48.62%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12160	0.00	0.00	(22.37)	0.00	22.37	0.00	(22.37)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12160	0.00	64,167.00	30,510.76	0.00	33,656.24	0.00	30,510.76	47.54%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12160	0.00	0.00	(0.36)	0.00	0.36	0.00	(0.36)	X
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12160	0.00	78.00	38.07	0.00	39.93	0.00	38.07	48.80%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12160	0.00	3,741.00	1,795.41	0.00	1,945.59	0.00	1,795.41	47.99%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12160	0.00	14,076.00	6,693.44	0.00	7,382.56	0.00	6,693.44	47.55%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12160	0.00	14,944.00	12,144.39	0.00	2,799.61	0.00	12,144.39	81.26%
12160 / SpEd-Assistants-Moderate To Severe Total				0.00	305,451.00	151,386.88	0.00	154,064.12	0.00	151,386.88	49.56%
12215 / SpEd-Assistants	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12215	0.00	0.00	(793.67)	0.00	793.67	0.00	(793.67)	X
	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	251,174.00	53,109.92	0.00	198,064.08	0.00	53,109.92	21.14%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12215	0.00	0.00	(4,479.65)	0.00	4,479.65	0.00	(4,479.65)	X
	210004 / Instruct Aides Salaries - Supple	010-6500	5760-1110-12215	0.00	0.00	(1,004.54)	0.00	1,004.54	0.00	(1,004.54)	X
	310101 / STRS - Certificated	010-6500	5760-1110-12215	0.00	0.00	(151.59)	0.00	151.59	0.00	(151.59)	X
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	67,018.00	14,072.32	0.00	52,945.68	0.00	14,072.32	20.99%
	330102 / Medicare - Certificated	010-6500	5760-1110-12215	0.00	0.00	(9.41)	0.00	9.41	0.00	(9.41)	X
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	15,575.00	3,078.55	0.00	12,496.45	0.00	3,078.55	19.76%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	3,647.00	689.95	0.00	2,957.05	0.00	689.95	18.91%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12215	0.00	0.00	(84.09)	0.00	84.09	0.00	(84.09)	X

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	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	108,500.00	28,635.63	0.00	79,864.37	0.00	28,635.63	26.39%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12215	0.00	0.00	(0.34)	0.00	0.34	0.00	(0.34)	X
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	126.00	24.50	0.00	101.50	0.00	24.50	19.44%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12215	0.00	0.00	(19.13)	0.00	19.13	0.00	(19.13)	X
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	6,055.00	1,149.51	0.00	4,905.49	0.00	1,149.51	18.98%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	23,800.00	6,281.63	0.00	17,518.37	0.00	6,281.63	26.39%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12215	0.00	0.00	(27.64)	0.00	27.64	0.00	(27.64)	X
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	25,270.00	18,210.73	0.00	7,059.27	0.00	18,210.73	72.06%
12215 / SpEd-Assistants Total				0.00	501,165.00	118,682.68	0.00	382,482.32	0.00	118,682.68	23.68%
12494 / Inclusion Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12494	0.00	530,556.00	144,469.86	0.00	386,086.14	0.00	144,469.86	27.22%
	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1120-12494	0.00	0.00	(2,216.85)	0.00	2,216.85	0.00	(2,216.85)	X
	310101 / STRS - Certificated	010-6500	5760-1120-12494	0.00	101,340.00	34,446.49	0.00	66,893.51	0.00	34,446.49	33.99%
	320101 / PERS - Certificated	010-6500	5760-1120-12494	0.00	0.00	(10,158.56)	0.00	10,158.56	0.00	(10,158.56)	X
	330101 / Social Security -Certificated	010-6500	5760-1120-12494	0.00	0.00	(2,425.63)	0.00	2,425.63	0.00	(2,425.63)	X
	330102 / Medicare - Certificated	010-6500	5760-1120-12494	0.00	7,697.00	1,708.70	0.00	5,988.30	0.00	1,708.70	22.19%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12494	0.00	93,000.00	25,833.16	0.00	67,166.84	0.00	25,833.16	27.77%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12494	0.00	269.00	62.51	0.00	206.49	0.00	62.51	23.23%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12494	0.00	12,790.00	3,431.84	0.00	9,358.16	0.00	3,431.84	26.83%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12494	0.00	20,400.00	5,666.84	0.00	14,733.16	0.00	5,666.84	27.77%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12494	0.00	21,660.00	8,174.39	0.00	13,485.61	0.00	8,174.39	37.73%
12494 / Inclusion Program Total				0.00	787,712.00	208,992.75	0.00	578,719.25	0.00	208,992.75	26.53%
12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	27,940.00	5,821.55	0.00	22,118.45	0.00	5,821.55	20.83%
	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	5,339.00	1,106.87	0.00	4,232.13	0.00	1,106.87	20.73%

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Los Angeles Unified School District

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	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	407.00	97.04	0.00	309.96	0.00	97.04	23.84%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	3,877.00	970.81	0.00	2,906.19	0.00	970.81	25.04%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	15.00	19.51	0.00	(4.51)	0.00	19.51	130.06%
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	674.00	140.00	0.00	534.00	0.00	140.00	20.77%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	852.00	214.44	0.00	637.56	0.00	214.44	25.16%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12529	0.00	900.00	48.72	0.00	851.28	0.00	48.72	5.41%
	520001 / Mileage	010-6500	5760-3140-12529	0.00	0.00	(13.15)	0.00	13.15	0.00	(13.15)	X
12529 / Occupational & Physical Therapy Program Total				0.00	40,004.00	8,405.79	0.00	31,598.21	0.00	8,405.79	21.01%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	18,642.00	8,275.23	0.00	10,366.77	0.00	8,275.23	44.39%
	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12532	0.00	0.00	6.67	0.00	(6.67)	0.00	6.67	X
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	3,562.00	1,578.57	0.00	1,983.43	0.00	1,578.57	44.31%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	271.00	125.45	0.00	145.55	0.00	125.45	46.29%
			5760-3140-12532	0.00	0.00	4.92	0.00	(4.92)	0.00	4.92	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	3,101.00	775.97	0.00	2,325.03	0.00	775.97	25.02%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	10.00	11.44	0.00	(1.44)	0.00	11.44	114.40%
			5760-3140-12532	0.00	0.00	2.55	0.00	(2.55)	0.00	2.55	X
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	450.00	199.72	0.00	250.28	0.00	199.72	44.38%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	681.00	171.03	0.00	509.97	0.00	171.03	25.11%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12532	0.00	721.00	325.68	0.00	395.32	0.00	325.68	45.17%
			5760-3140-12532	0.00	0.00	(12.79)	0.00	12.79	0.00	(12.79)	X

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Los Angeles Unified School District

William Jefferson Clinton Middle School — 1806201

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	520001 / Mileage	010-6500	5760-1190-12532	0.00	0.00	(28.12)	0.00	28.12	0.00	(28.12)	X
12532 / Adapted Physical Education Program Total				0.00	27,438.00	11,436.32	0.00	16,001.68	0.00	11,436.32	41.68%
12533 / Deaf & Hard of Hearing Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12533	0.00	16,093.00	4,330.38	0.00	11,762.62	0.00	4,330.38	26.90%
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1190-12533	0.00	0.00	(108.03)	0.00	108.03	0.00	(108.03)	X
	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1190-12533	0.00	0.00	(80.66)	0.00	80.66	0.00	(80.66)	X
	310101 / STRS - Certificated	010-6500	5760-1190-12533	0.00	3,075.00	790.19	0.00	2,284.81	0.00	790.19	25.69%
	330102 / Medicare - Certificated	010-6500	5760-1190-12533	0.00	234.00	64.64	0.00	169.36	0.00	64.64	27.62%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12533	0.00	2,791.00	698.50	0.00	2,092.50	0.00	698.50	25.02%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12533	0.00	9.00	8.18	0.00	0.82	0.00	8.18	90.88%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12533	0.00	388.00	99.70	0.00	288.30	0.00	99.70	25.69%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12533	0.00	613.00	154.00	0.00	459.00	0.00	154.00	25.12%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12533	0.00	648.00	204.77	0.00	443.23	0.00	204.77	31.60%
	520001 / Mileage	010-6500	5760-1190-12533	0.00	0.00	(35.71)	0.00	35.71	0.00	(35.71)	X
12533 / Deaf & Hard of Hearing Program Total				0.00	23,851.00	6,125.96	0.00	17,725.04	0.00	6,125.96	25.68%
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-2100-12535	0.00	0.00	59.09	0.00	(59.09)	0.00	59.09	X
			5760-3150-12535	0.00	40,537.00	7,855.10	0.00	32,681.90	0.00	7,855.10	19.37%
	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1190-12535	0.00	12,208.00	5,021.57	0.00	7,186.43	0.00	5,021.57	41.13%
	310101 / STRS - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	7,743.00	1,500.72	0.00	6,242.28	0.00	1,500.72	19.38%
	320201 / PERS - Classified	010-6500	5760-1190-12535	0.00	3,259.00	1,341.67	0.00	1,917.33	0.00	1,341.67	41.16%
	330102 / Medicare - Certificated	010-6500	5760-2100-12535	0.00	0.00	43.41	0.00	(43.41)	0.00	43.41	X
			5760-3150-12535	0.00	588.00	86.52	0.00	501.48	0.00	86.52	14.71%
	330201 / Social Security-Classified	010-6500	5760-1190-12535	0.00	758.00	312.41	0.00	445.59	0.00	312.41	41.21%

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Los Angeles Unified School District
William Jefferson Clinton Middle School — 1806201
BUDGET AVAILABILITY REPORT
As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330202 / Medicare - Classified	010-6500	5760-1190-12535	0.00	178.00	73.75	0.00	104.25	0.00	73.75	41.43%
	340101 / Health/Welfare - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	6,200.00	1,549.97	0.00	4,650.03	0.00	1,549.97	24.99%
	340201 / Health/Welfare - Classified	010-6500	5760-1190-12535	0.00	2,462.00	136.99	0.00	2,325.01	0.00	136.99	5.56%
	350101 / Unemploy Insur - Certificated	010-6500	5760-2100-12535	0.00	0.00	22.54	0.00	(22.54)	0.00	22.54	X
			5760-3150-12535	0.00	21.00	3.69	0.00	17.31	0.00	3.69	17.57%
	350201 / Unemploy Insur - Classified	010-6500	5760-1190-12535	0.00	7.00	3.41	0.00	3.59	0.00	3.41	48.71%
	360101 / Workers Comp - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	977.00	189.38	0.00	787.62	0.00	189.38	19.38%
	360201 / Workers Comp - Classified	010-6500	5760-1190-12535	0.00	295.00	121.81	0.00	173.19	0.00	121.81	41.29%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	1,360.00	340.03	0.00	1,019.97	0.00	340.03	25.00%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1190-12535	0.00	540.00	30.02	0.00	509.98	0.00	30.02	5.55%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-2100-12535	0.00	0.00	(118.12)	0.00	118.12	0.00	(118.12)	X
			5760-3150-12535	0.00	1,444.00	314.99	0.00	1,129.01	0.00	314.99	21.81%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1190-12535	0.00	573.00	323.77	0.00	249.23	0.00	323.77	56.50%
	520001 / Mileage	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	0.00	(13.11)	0.00	13.11	0.00	(13.11)	X
12535 / Speech & Language Program Total				0.00	79,150.00	19,199.61	0.00	59,950.39	0.00	19,199.61	24.26%
12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	28,495.00	6,493.46	0.00	22,001.54	0.00	6,493.46	22.78%
	310101 / STRS - Certificated	010-6500	5760-3120-12557	0.00	5,443.00	1,239.37	0.00	4,203.63	0.00	1,239.37	22.76%
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	414.00	80.32	0.00	333.68	0.00	80.32	19.40%
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	4,133.00	1,226.72	0.00	2,906.28	0.00	1,226.72	29.68%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3120-12557	0.00	15.00	6.12	0.00	8.88	0.00	6.12	40.80%

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Los Angeles Unified School District
William Jefferson Clinton Middle School — 1806201
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	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	687.00	156.57	0.00	530.43	0.00	156.57	22.79%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	907.00	269.53	0.00	637.47	0.00	269.53	29.71%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3120-12557	0.00	962.00	183.62	0.00	778.38	0.00	183.62	19.08%
12557 / Special Ed - Psychologist School Total				0.00	41,056.00	9,655.71	0.00	31,400.29	0.00	9,655.71	23.52%
12645 / Expanded Lrng Opp Prog-BTB-Aft Sch Prog Expansion	290001 / Other Class Salaries - Regular	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	290004 / Other Class Salaries -Supple	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-2600	1110-4000-12645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-2600	1110-7210-12645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12645 / Expanded Lrng Opp Prog-BTB-Aft Sch Prog Expansion Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12662 / Medi-Cal LEA Svc Provdr-N-Sch	220001 / Maint/Oper Salaries - Regular	010-9010	1110-8500-12662	0.00	0.00	(30,398.53)	0.00	30,398.53	0.00	(30,398.53)	X
	220005 / Maint/Oper Salaries-JC-Indirect	010-9010	1110-8500-12662	0.00	0.00	(9,423.54)	0.00	9,423.54	0.00	(9,423.54)	X
	220006 / Maint/Oper Salaries-JC-NonProd	010-9010	1110-8500-12662	0.00	0.00	(5,958.11)	0.00	5,958.11	0.00	(5,958.11)	X
	320201 / PERS - Classified	010-9010	1110-8500-12662	0.00	0.00	(7,802.08)	0.00	7,802.08	0.00	(7,802.08)	X
	320290 / JC-Public Employees# Retirement Sys,Class-Indirect	010-9010	1110-8500-12662	0.00	0.00	(2,520.07)	0.00	2,520.07	0.00	(2,520.07)	X
	320291 / JC-Public Employees# Retirement Sys,Class-Non-Prod	010-9010	1110-8500-12662	0.00	0.00	(2,418.65)	0.00	2,418.65	0.00	(2,418.65)	X
	330201 / Social Security-Classified	010-9010	1110-8500-12662	0.00	0.00	(1,855.42)	0.00	1,855.42	0.00	(1,855.42)	X
	330202 / Medicare - Classified	010-9010	1110-8500-12662	0.00	0.00	(433.98)	0.00	433.98	0.00	(433.98)	X
	330290 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-9010	1110-8500-12662	0.00	0.00	(599.30)	0.00	599.30	0.00	(599.30)	X
	330291 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-9010	1110-8500-12662	0.00	0.00	(575.18)	0.00	575.18	0.00	(575.18)	X

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Los Angeles Unified School District

William Jefferson Clinton Middle School — 1806201

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	330292 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-9010	1110-8500-12662	0.00	0.00	(140.18)	0.00	140.18	0.00	(140.18)	X
	330293 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-9010	1110-8500-12662	0.00	0.00	(134.53)	0.00	134.53	0.00	(134.53)	X
	340201 / Health/Welfare - Classified	010-9010	1110-8500-12662	0.00	0.00	(4,343.67)	0.00	4,343.67	0.00	(4,343.67)	X
	340290 / JC-Health and Welfare Benefits,Classified-Indirect	010-9010	1110-8500-12662	0.00	0.00	(1,403.00)	0.00	1,403.00	0.00	(1,403.00)	X
	340291 / JC-Health and Welfare Benefits,Classified-Non-Prod	010-9010	1110-8500-12662	0.00	0.00	(1,346.54)	0.00	1,346.54	0.00	(1,346.54)	X
	350201 / Unemploy Insur - Classified	010-9010	1110-8500-12662	0.00	0.00	(14.93)	0.00	14.93	0.00	(14.93)	X
	350290 / JC-State Unemployment Ins, Classified-Indirect	010-9010	1110-8500-12662	0.00	0.00	(4.83)	0.00	4.83	0.00	(4.83)	X
	350291 / JC-State Unemployment Ins, Classified-Non-Prod	010-9010	1110-8500-12662	0.00	0.00	(4.63)	0.00	4.63	0.00	(4.63)	X
	360201 / Workers Comp - Classified	010-9010	1110-8500-12662	0.00	0.00	(732.66)	0.00	732.66	0.00	(732.66)	X
	360290 / JC-Workers# Compensation Insurance, Class-Indirect	010-9010	1110-8500-12662	0.00	0.00	(236.65)	0.00	236.65	0.00	(236.65)	X
	360291 / JC-Workers# Compensation Insurance, Class-Non-Prod	010-9010	1110-8500-12662	0.00	0.00	(227.13)	0.00	227.13	0.00	(227.13)	X
	370201 / OPEB, Allocated - Classified	010-9010	1110-8500-12662	0.00	0.00	(952.80)	0.00	952.80	0.00	(952.80)	X
	370290 / JC-OPEB, Allocated, Classified positions-Indirect	010-9010	1110-8500-12662	0.00	0.00	(307.75)	0.00	307.75	0.00	(307.75)	X
	370291 / JC-OPEB, Allocated, Classified -Non-Productive	010-9010	1110-8500-12662	0.00	0.00	(295.36)	0.00	295.36	0.00	(295.36)	X
	375201 / OPEB, Active Employees - Class	010-9010	1110-8500-12662	0.00	0.00	(1,056.82)	0.00	1,056.82	0.00	(1,056.82)	X
	430007 / Maintenance/Oper-Job Cost-Mat	010-9010	1110-8500-12662	0.00	0.00	0.00	0.00	1,481.63	(1,481.63)	(1,481.63)	X
	430008 / Job Cost Encumb-Special Jobs	010-9010	1110-8500-12662	0.00	83,140.00	0.00	0.00	0.00	83,140.00	83,140.00	100.00%
	430012 / Maint/Oper-JC-Mat-Indirect	010-9010	1110-8500-12662	0.00	0.00	0.00	0.00	162.98	(162.98)	(162.98)	X
	520001 / Mileage	010-9010	1110-8500-12662	0.00	0.00	(573.35)	0.00	573.35	0.00	(573.35)	X
12662 / Medi-Cal LEA Svc Provdr-N-Sch Total				0.00	83,140.00	(73,759.69)	0.00	75,404.30	81,495.39	7,735.70	9.30%
12815 / HighDosageTutoring	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-12815	0.00	0.00	0.91	0.00	(0.91)	0.00	0.91	X

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Los Angeles Unified School District

William Jefferson Clinton Middle School — 1806201

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	310101 / STRS - Certificated	010-2600	1110-1000-12815	0.00	0.00	0.17	0.00	(0.17)	0.00	0.17	X
	330102 / Medicare - Certificated	010-2600	1110-1000-12815	0.00	0.00	2.14	0.00	(2.14)	0.00	2.14	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-12815	0.00	0.00	0.06	0.00	(0.06)	0.00	0.06	X
	360101 / Workers Comp - Certificated	010-2600	1110-1000-12815	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-12815	0.00	0.00	(5.56)	0.00	5.56	0.00	(5.56)	X
12815 / HighDosageTutoring Total				0.00	0.00	(2.26)	0.00	2.26	0.00	(2.26)	X
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	6,311.00	(3,597.27)	0.00	9,908.27	0.00	(3,597.27)	-57.00%
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	1,206.00	(376.48)	0.00	1,582.48	0.00	(376.48)	-31.21%
	330101 / Social Security -Certificated	010-6500	5760-1110-12817	0.00	0.00	(42.72)	0.00	42.72	0.00	(42.72)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	92.00	(44.94)	0.00	136.94	0.00	(44.94)	-48.84%
	330103 / Retirement In Lieu (PARS)-Cert	010-6500	5760-1110-12817	0.00	0.00	(26.41)	0.00	26.41	0.00	(26.41)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	2,252.00	1,909.51	0.00	342.49	0.00	1,909.51	84.79%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	4.00	1.30	0.00	2.70	0.00	1.30	32.50%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	153.00	(85.76)	0.00	238.76	0.00	(85.76)	-56.05%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	494.00	418.88	0.00	75.12	0.00	418.88	84.79%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	524.00	208.83	0.00	315.17	0.00	208.83	39.85%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	11,036.00	(1,635.06)	0.00	12,671.06	0.00	(1,635.06)	-14.82%
12923 / Special Educ:6546MentalHealth-State-School	120021 / Guidance/Welfare Salaries-Reg	010-6546	5760-3140-12923	0.00	0.00	(6,430.72)	0.00	6,430.72	0.00	(6,430.72)	X
	310101 / STRS - Certificated	010-6546	5760-3140-12923	0.00	0.00	(1,228.27)	0.00	1,228.27	0.00	(1,228.27)	X
	330102 / Medicare - Certificated	010-6546	5760-3140-12923	0.00	0.00	(94.97)	0.00	94.97	0.00	(94.97)	X
	340101 / Health/Welfare - Certificated	010-6546	5760-3140-12923	0.00	0.00	(813.78)	0.00	813.78	0.00	(813.78)	X
	350101 / Unemploy Insur - Certificated	010-6546	5760-3140-12923	0.00	0.00	(1.37)	0.00	1.37	0.00	(1.37)	X
	360101 / Workers Comp - Certificated	010-6546	5760-3140-12923	0.00	0.00	(155.52)	0.00	155.52	0.00	(155.52)	X

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Los Angeles Unified School District

William Jefferson Clinton Middle School — 1806201

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	370101 / OPEB, Allocated - Certificated	010-6546	5760-3140-12923	0.00	0.00	(178.47)	0.00	178.47	0.00	(178.47)	X
	375101 / OPEB, Active Employees - Cert	010-6546	5760-3140-12923	0.00	0.00	(224.06)	0.00	224.06	0.00	(224.06)	X
12923 / Special Educ:6546MentalHealth-State-School Total				0.00	0.00	(9,127.16)	0.00	9,127.16	0.00	(9,127.16)	X
12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S	110004 / Teacher Salaries - Supple/Other	010-3305	5760-1110-12925	0.00	0.00	(1,185.90)	0.00	1,185.90	0.00	(1,185.90)	X
	320201 / PERS - Classified	010-3305	5760-1110-12925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330101 / Social Security -Certificated	010-3305	5760-1110-12925	0.00	0.00	(114.89)	0.00	114.89	0.00	(114.89)	X
	330102 / Medicare - Certificated	010-3305	5760-1110-12925	0.00	0.00	(26.87)	0.00	26.87	0.00	(26.87)	X
	350101 / Unemploy Insur - Certificated	010-3305	5760-1110-12925	0.00	0.00	(0.93)	0.00	0.93	0.00	(0.93)	X
	360101 / Workers Comp - Certificated	010-3305	5760-1110-12925	0.00	0.00	(28.58)	0.00	28.58	0.00	(28.58)	X
12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S Total				0.00	0.00	(1,357.17)	0.00	1,357.17	0.00	(1,357.17)	X
13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	6,579.00	(24,493.40)	0.00	31,072.40	0.00	(24,493.40)	-372.29%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	45,485.00	(33,364.77)	0.00	78,849.77	0.00	(33,364.77)	-73.35%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	69,143.00	(26,427.98)	0.00	95,570.98	0.00	(26,427.98)	-38.22%
			1110-2100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120002 / Librarian Salaries-Sub	010-0000	0000-2420-13027	0.00	2,205.00	2,205.00	0.00	0.00	0.00	2,205.00	100.00%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13027	0.00	8,758.00	2,751.40	0.00	6,006.60	0.00	2,751.40	31.41%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	0000-3110-13027	0.00	3,143.00	3,143.00	0.00	0.00	0.00	3,143.00	100.00%
			1110-3110-13027	0.00	0.00	(2,115.30)	0.00	2,115.30	0.00	(2,115.30)	X
	120044 / Health Services Salaries - Supple	010-0000	1110-3140-13027	0.00	0.00	(335.82)	0.00	335.82	0.00	(335.82)	X
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13027	0.00	7,381.00	(24.73)	0.00	7,405.73	0.00	(24.73)	-0.33%
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-13027	0.00	0.00	(35.26)	0.00	35.26	0.00	(35.26)	X
	130024 / Supervisor Salaries-Supple/Oth	010-0000	1110-2100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District

William Jefferson Clinton Middle School — 1806201

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	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-13027	0.00	0.00	(7,772.15)	0.00	7,772.15	0.00	(7,772.15)	X
	210004 / Instruct Aides Salaries - Supple	010-0000	1110-1000-13027	0.00	0.00	(1,429.60)	0.00	1,429.60	0.00	(1,429.60)	X
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	283,968.00	83,236.94	0.00	200,731.06	0.00	83,236.94	29.31%
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	1110-8100-13027	0.00	0.00	(24,290.94)	0.00	24,290.94	0.00	(24,290.94)	X
	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-13027	0.00	0.00	38.32	0.00	(38.32)	0.00	38.32	X
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13027	0.00	60,124.00	19,530.22	0.00	40,593.78	0.00	19,530.22	32.48%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	601.00	314.64	0.00	286.36	0.00	314.64	52.35%
	240003 / Office Pers Salaries - Overtime	010-0000	0000-2700-13027	0.00	0.00	(6.11)	0.00	6.11	0.00	(6.11)	X
			1110-2700-13027	0.00	0.00	(0.17)	0.00	0.17	0.00	(0.17)	X
	240004 / Office Pers Salaries - Supple	010-0000	0000-2700-13027	0.00	0.00	(2,422.66)	0.00	2,422.66	0.00	(2,422.66)	X
			1110-2700-13027	0.00	0.00	(0.78)	0.00	0.78	0.00	(0.78)	X
	290003 / Other Class Salaries -Overtime	010-0000	1110-8100-13027	0.00	0.00	(312.07)	0.00	312.07	0.00	(312.07)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-2100-13027	0.00	384.00	384.00	0.00	0.00	0.00	384.00	100.00%
			1110-8100-13027	0.00	0.00	(155.60)	0.00	155.60	0.00	(155.60)	X
	310101 / STRS - Certificated	010-0000	0000-2420-13027	0.00	422.00	422.00	0.00	0.00	0.00	422.00	100.00%
			0000-2700-13027	0.00	1,411.00	(3.42)	0.00	1,414.42	0.00	(3.42)	-0.24%
			0000-3110-13027	0.00	2,275.00	1,097.98	0.00	1,177.02	0.00	1,097.98	48.26%
			1110-1000-13027	0.00	23,157.00	(14,416.76)	0.00	37,573.76	0.00	(14,416.76)	-62.25%
			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	(6.74)	0.00	6.74	0.00	(6.74)	X
			1110-3110-13027	0.00	0.00	721.82	0.00	(721.82)	0.00	721.82	X
			1110-3140-13027	0.00	0.00	(64.14)	0.00	64.14	0.00	(64.14)	X
	320201 / PERS - Classified	010-0000	0000-2700-13027	0.00	16,207.00	4,786.10	0.00	11,420.90	0.00	4,786.10	29.53%
			0000-8100-13027	0.00	75,768.00	22,389.50	0.00	53,378.50	0.00	22,389.50	29.55%

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Los Angeles Unified School District
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	320201 / PERS - Classified	010-0000	1110-1000-13027	0.00	0.00	(2,447.33)	0.00	2,447.33	0.00	(2,447.33)	X
			1110-2700-13027	0.00	0.00	(0.18)	0.00	0.18	0.00	(0.18)	X
			1110-8100-13027	0.00	0.00	(6,522.34)	0.00	6,522.34	0.00	(6,522.34)	X
	330101 / Social Security -Certificated	010-0000	1110-1000-13027	0.00	0.00	(112.05)	0.00	112.05	0.00	(112.05)	X
	330102 / Medicare - Certificated	010-0000	0000-2420-13027	0.00	33.00	33.00	0.00	0.00	0.00	33.00	100.00%
			0000-2700-13027	0.00	108.00	108.00	0.00	0.00	0.00	108.00	100.00%
			0000-3110-13027	0.00	174.00	91.47	0.00	82.53	0.00	91.47	52.56%
			1110-1000-13027	0.00	1,761.00	120.06	0.00	1,640.94	0.00	120.06	6.81%
			1110-2100-13027	0.00	0.00	1.05	0.00	(1.05)	0.00	1.05	X
			1110-3110-13027	0.00	0.00	(20.78)	0.00	20.78	0.00	(20.78)	X
			1110-3140-13027	0.00	0.00	(4.82)	0.00	4.82	0.00	(4.82)	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	0.00	(143.56)	0.00	143.56	0.00	(143.56)	X
	330201 / Social Security-Classified	010-0000	0000-2700-13027	0.00	3,768.00	1,570.21	0.00	2,197.79	0.00	1,570.21	41.67%
			0000-8100-13027	0.00	17,610.00	4,969.94	0.00	12,640.06	0.00	4,969.94	28.22%
			1110-1000-13027	0.00	0.00	(574.68)	0.00	574.68	0.00	(574.68)	X
			1110-2700-13027	0.00	0.00	2.83	0.00	(2.83)	0.00	2.83	X
			1110-8100-13027	0.00	0.00	(1,530.39)	0.00	1,530.39	0.00	(1,530.39)	X
	330202 / Medicare - Classified	010-0000	0000-2700-13027	0.00	883.00	368.88	0.00	514.12	0.00	368.88	41.77%
			0000-8100-13027	0.00	4,120.00	1,163.83	0.00	2,956.17	0.00	1,163.83	28.24%
			1110-1000-13027	0.00	0.00	(134.42)	0.00	134.42	0.00	(134.42)	X
			1110-2100-13027	0.00	6.00	6.00	0.00	0.00	0.00	6.00	100.00%
			1110-2700-13027	0.00	0.00	0.67	0.00	(0.67)	0.00	0.67	X
			1110-8100-13027	0.00	0.00	(357.92)	0.00	357.92	0.00	(357.92)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-13027	0.00	15.00	15.00	0.00	0.00	0.00	15.00	100.00%

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	340101 / Health/Welfare - Certificated	010-0000	0000-2420-13027	0.00	788.00	788.00	0.00	0.00	0.00	788.00	100.00%
			0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3110-13027	0.00	1,241.00	427.22	0.00	813.78	0.00	427.22	34.42%
			1110-1000-13027	0.00	17,773.00	12,092.44	0.00	5,680.56	0.00	12,092.44	68.03%
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13027	0.00	15,500.00	3,875.37	0.00	11,624.63	0.00	3,875.37	25.00%
			0000-8100-13027	0.00	77,500.00	20,666.52	0.00	56,833.48	0.00	20,666.52	26.66%
			1110-1000-13027	0.00	0.00	(1,650.48)	0.00	1,650.48	0.00	(1,650.48)	X
			1110-8100-13027	0.00	0.00	(5,166.68)	0.00	5,166.68	0.00	(5,166.68)	X
	350101 / Unemploy Insur - Certificated	010-0000	0000-2420-13027	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
			0000-2700-13027	0.00	4.00	58.89	0.00	(54.89)	0.00	58.89	1472.25%
			0000-3110-13027	0.00	8.00	7.82	0.00	0.18	0.00	7.82	97.75%
			1110-1000-13027	0.00	63.00	441.06	0.00	(378.06)	0.00	441.06	700.09%
			1110-2100-13027	0.00	0.00	5.57	0.00	(5.57)	0.00	5.57	X
			1110-3110-13027	0.00	0.00	7.07	0.00	(7.07)	0.00	7.07	X
			1110-3140-13027	0.00	0.00	(0.16)	0.00	0.16	0.00	(0.16)	X
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13027	0.00	34.00	41.06	0.00	(7.06)	0.00	41.06	120.76%
			0000-8100-13027	0.00	145.00	79.87	0.00	65.13	0.00	79.87	55.08%
			1110-1000-13027	0.00	0.00	(4.63)	0.00	4.63	0.00	(4.63)	X
			1110-2100-13027	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-2700-13027	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
			1110-8100-13027	0.00	0.00	(8.89)	0.00	8.89	0.00	(8.89)	X
	360101 / Workers Comp - Certificated	010-0000	0000-2420-13027	0.00	54.00	54.00	0.00	0.00	0.00	54.00	100.00%
			0000-2700-13027	0.00	178.00	(16.76)	0.00	194.76	0.00	(16.76)	-9.41%
			0000-3110-13027	0.00	289.00	140.47	0.00	148.53	0.00	140.47	48.60%

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	360101 / Workers Comp - Certificated	010-0000	1110-1000-13027	0.00	2,924.00	(2,054.11)	0.00	4,978.11	0.00	(2,054.11)	-70.25%
			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	(0.93)	0.00	0.93	0.00	(0.93)	X
			1110-3110-13027	0.00	0.00	(50.97)	0.00	50.97	0.00	(50.97)	X
			1110-3140-13027	0.00	0.00	(8.10)	0.00	8.10	0.00	(8.10)	X
	360201 / Workers Comp - Classified	010-0000	0000-2700-13027	0.00	1,466.00	411.58	0.00	1,054.42	0.00	411.58	28.07%
			0000-8100-13027	0.00	6,850.00	1,945.56	0.00	4,904.44	0.00	1,945.56	28.40%
			1110-1000-13027	0.00	0.00	(221.77)	0.00	221.77	0.00	(221.77)	X
			1110-2100-13027	0.00	10.00	10.00	0.00	0.00	0.00	10.00	100.00%
			1110-2700-13027	0.00	0.00	(0.03)	0.00	0.03	0.00	(0.03)	X
			1110-8100-13027	0.00	0.00	(596.67)	0.00	596.67	0.00	(596.67)	X
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2420-13027	0.00	173.00	173.00	0.00	0.00	0.00	173.00	100.00%
			0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3110-13027	0.00	273.00	94.53	0.00	178.47	0.00	94.53	34.62%
			1110-1000-13027	0.00	3,900.00	2,639.54	0.00	1,260.46	0.00	2,639.54	67.68%
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13027	0.00	3,400.00	850.15	0.00	2,549.85	0.00	850.15	25.00%
			0000-8100-13027	0.00	17,000.00	4,533.48	0.00	12,466.52	0.00	4,533.48	26.66%
			1110-1000-13027	0.00	0.00	(362.05)	0.00	362.05	0.00	(362.05)	X
			1110-8100-13027	0.00	0.00	(1,133.32)	0.00	1,133.32	0.00	(1,133.32)	X
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2420-13027	0.00	183.00	183.00	0.00	0.00	0.00	183.00	100.00%
			0000-2700-13027	0.00	0.00	(278.00)	0.00	278.00	0.00	(278.00)	X
			0000-3110-13027	0.00	287.00	46.34	0.00	240.66	0.00	46.34	16.14%
			1110-1000-13027	0.00	4,137.00	(4,779.74)	0.00	8,916.74	0.00	(4,779.74)	-115.53%
			1110-2100-13027	0.00	0.00	(2.77)	0.00	2.77	0.00	(2.77)	X

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	375101 / OPEB, Active Employees - Cert	010-0000	1110-2700-13027	0.00	0.00	(1.33)	0.00	1.33	0.00	(1.33)	X
			1110-3110-13027	0.00	0.00	(87.98)	0.00	87.98	0.00	(87.98)	X
			1110-3140-13027	0.00	0.00	(11.56)	0.00	11.56	0.00	(11.56)	X
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13027	0.00	3,610.00	1,852.55	0.00	1,757.45	0.00	1,852.55	51.31%
			0000-8100-13027	0.00	18,050.00	10,976.13	0.00	7,073.87	0.00	10,976.13	60.80%
			1110-1000-13027	0.00	0.00	(319.61)	0.00	319.61	0.00	(319.61)	X
			1110-2700-13027	0.00	0.00	(1.76)	0.00	1.76	0.00	(1.76)	X
			1110-8100-13027	0.00	0.00	(859.68)	0.00	859.68	0.00	(859.68)	X
	420010 / Other Books - General Purpose	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	(9.35)	9.35	9.35	X
	430001 / General Supplies	010-0000	1110-1000-13027	0.00	8,574.00	0.00	156.30	7,074.62	1,343.08	1,343.08	15.66%
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	12,498.00	0.00	481.78	8,401.85	3,614.37	3,614.37	28.91%
	430004 / Reprographic Services	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	389.34	(389.34)	(389.34)	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13027	0.00	9.00	0.00	0.00	0.00	9.00	9.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	248,578.00	170,718.00	0.00	493.99	0.00	170,224.01	170,224.01	99.71%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13027	0.00	(12,691.00)	0.00	0.00	0.00	(12,691.00)	(12,691.00)	
	430091 / Job Cost - Curricular Trips	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	2,059.70	(2,059.70)	(2,059.70)	X
	580005 / Other Expenses	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	100.00	(100.00)	(100.00)	X
	580012 / Contract Bus Services	010-0000	1110-1000-13027	0.00	7,500.00	0.00	90.00	0.00	7,410.00	7,410.00	98.80%
13027 / General Fund School Program Total				248,578.00	997,940.00	44,731.26	1,222.07	784,616.90	167,369.77	212,101.03	21.25%
13042 / K12 Norm-Non Instructional	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	165,648.00	42,224.52	0.00	123,423.48	0.00	42,224.52	25.49%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	101,191.00	27,264.39	0.00	73,926.61	0.00	27,264.39	26.94%
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	31,639.00	8,065.15	0.00	23,573.85	0.00	8,065.15	25.49%
	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	26,999.00	7,127.34	0.00	19,871.66	0.00	7,127.34	26.39%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,402.00	502.61	0.00	1,899.39	0.00	502.61	20.92%

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Los Angeles Unified School District

William Jefferson Clinton Middle School — 1806201

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	6,276.00	1,187.79	0.00	5,088.21	0.00	1,187.79	18.92%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	1,468.00	277.98	0.00	1,190.02	0.00	277.98	18.93%
	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13042	0.00	14,041.00	3,511.09	0.00	10,529.91	0.00	3,511.09	25.00%
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13042	0.00	23,250.00	5,801.29	0.00	17,448.71	0.00	5,801.29	24.95%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	83.00	17.50	0.00	65.50	0.00	17.50	21.08%
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	52.00	10.97	0.00	41.03	0.00	10.97	21.09%
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	3,993.00	1,018.53	0.00	2,974.47	0.00	1,018.53	25.50%
	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	2,440.00	640.03	0.00	1,799.97	0.00	640.03	26.23%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13042	0.00	3,080.00	770.24	0.00	2,309.76	0.00	770.24	25.00%
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13042	0.00	5,100.00	1,272.55	0.00	3,827.45	0.00	1,272.55	24.95%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	3,269.00	(1,013.43)	0.00	4,282.43	0.00	(1,013.43)	-31.00%
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13042	0.00	5,415.00	2,824.56	0.00	2,590.44	0.00	2,824.56	52.16%
13042 / K12 Norm-Non Instructional Total				0.00	396,346.00	101,503.11	0.00	294,842.89	0.00	101,503.11	25.61%
13233 / Support to Sp Ed School	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13233	0.00	66,093.00	24,676.94	0.00	41,416.06	0.00	24,676.94	37.33%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13233	0.00	0.00	(264.56)	0.00	264.56	0.00	(264.56)	X
	310101 / STRS - Certificated	010-0000	1110-1000-13233	0.00	12,624.00	4,663.00	0.00	7,961.00	0.00	4,663.00	36.93%
	330102 / Medicare - Certificated	010-0000	1110-1000-13233	0.00	959.00	314.03	0.00	644.97	0.00	314.03	32.74%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-13233	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13233	0.00	34.00	11.76	0.00	22.24	0.00	11.76	34.58%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13233	0.00	1,593.00	588.50	0.00	1,004.50	0.00	588.50	36.94%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-13233	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-13233	0.00	3,610.00	2,170.21	0.00	1,439.79	0.00	2,170.21	60.11%
13233 / Support to Sp Ed School Total				0.00	103,813.00	36,884.88	0.00	66,928.12	0.00	36,884.88	35.53%

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Los Angeles Unified School District

William Jefferson Clinton Middle School — 1806201

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
13301 / ELOP-Family Study Workshop	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13301	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
13301 / ELOP-Family Study Workshop Total				0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
13353 / BSAP Grp 3 & 4 Sch Climate Advocates	290001 / Other Class Salaries - Regular	010-0000	1110-2100-13353	0.00	54,199.00	18,213.55	0.00	35,985.45	0.00	18,213.55	33.60%
	320201 / PERS - Classified	010-0000	1110-2100-13353	0.00	14,461.00	4,860.08	0.00	9,600.92	0.00	4,860.08	33.60%
	330201 / Social Security-Classified	010-0000	1110-2100-13353	0.00	3,361.00	1,118.06	0.00	2,242.94	0.00	1,118.06	33.26%
	330202 / Medicare - Classified	010-0000	1110-2100-13353	0.00	786.00	261.46	0.00	524.54	0.00	261.46	33.26%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-13353	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-13353	0.00	28.00	12.90	0.00	15.10	0.00	12.90	46.07%
	360201 / Workers Comp - Classified	010-0000	1110-2100-13353	0.00	1,307.00	439.76	0.00	867.24	0.00	439.76	33.64%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-13353	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-13353	0.00	3,610.00	2,361.95	0.00	1,248.05	0.00	2,361.95	65.42%
13353 / BSAP Grp 3 & 4 Sch Climate Advocates Total				0.00	96,652.00	31,992.76	0.00	64,659.24	0.00	31,992.76	33.10%
13360 / BSAP Culturally Responsive Unit Development	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-13360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-13360	0.00	0.00	0.73	0.00	(0.73)	0.00	0.73	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13360	0.00	0.00	1.75	0.00	(1.75)	0.00	1.75	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-13360	0.00	0.00	(1.93)	0.00	1.93	0.00	(1.93)	X
13360 / BSAP Culturally Responsive Unit Development Total				0.00	0.00	0.55	0.00	(0.55)	0.00	0.55	X
13389 / Expanded Lrng Opp Prog-Custodial Supplies	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-13389	0.00	8,657.00	0.00	2,633.29	6,022.48	1.23	1.23	0.01%
13389 / Expanded Lrng Opp Prog-Custodial Supplies Total				0.00	8,657.00	0.00	2,633.29	6,022.48	1.23	1.23	0.01%
13792 / Charter Fee for Service M & O Position	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13792	0.00	26,225.00	5,900.79	0.00	20,324.21	0.00	5,900.79	22.50%

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Los Angeles Unified School District
William Jefferson Clinton Middle School — 1806201
BUDGET AVAILABILITY REPORT
As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	320201 / PERS - Classified	010-0000	0000-8100-13792	0.00	6,997.00	1,580.75	0.00	5,416.25	0.00	1,580.75	22.59%
	330201 / Social Security-Classified	010-0000	0000-8100-13792	0.00	1,626.00	366.92	0.00	1,259.08	0.00	366.92	22.56%
	330202 / Medicare - Classified	010-0000	0000-8100-13792	0.00	381.00	86.53	0.00	294.47	0.00	86.53	22.71%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-13792	0.00	7,750.00	1,597.69	0.00	6,152.31	0.00	1,597.69	20.61%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-13792	0.00	14.00	8.09	0.00	5.91	0.00	8.09	57.78%
	360201 / Workers Comp - Classified	010-0000	0000-8100-13792	0.00	633.00	143.20	0.00	489.80	0.00	143.20	22.62%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-13792	0.00	1,700.00	350.45	0.00	1,349.55	0.00	350.45	20.61%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-13792	0.00	1,805.00	1,099.36	0.00	705.64	0.00	1,099.36	60.90%
	430010 / Instr Material-General Purpose	010-0000	0000-8100-13792	14,442.00	14,442.00	0.00	0.00	0.00	14,442.00	14,442.00	100.00%
13792 / Charter Fee for Service M & O Position Total				14,442.00	61,573.00	11,133.78	0.00	35,997.22	14,442.00	25,575.78	41.54%
13938 / SDEP-Donations	430001 / General Supplies	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	3,702.74	(3,702.74)	(3,702.74)	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	9,053.00	9,053.00	0.00	0.00	0.00	9,053.00	9,053.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13938 / SDEP-Donations Total				9,053.00	9,053.00	0.00	0.00	3,702.74	5,350.26	5,350.26	59.10%
13950 / IMA-Library Fines	430010 / Instr Material-General Purpose	010-0000	1110-2420-13950	4,430.00	4,733.00	0.00	0.00	4,723.70	9.30	9.30	0.19%
13950 / IMA-Library Fines Total				4,430.00	4,733.00	0.00	0.00	4,723.70	9.30	9.30	0.20%
14242 / SDEP-Proceeds Film/Photo Renta	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	1110-8100-14242	0.00	0.00	(901.04)	0.00	901.04	0.00	(901.04)	X
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-14242	0.00	2,747.00	(10,250.67)	0.00	12,997.67	0.00	(10,250.67)	-373.15%
	290003 / Other Class Salaries -Overtime	010-0000	1110-8100-14242	0.00	0.00	(633.49)	0.00	633.49	0.00	(633.49)	X
	320201 / PERS - Classified	010-0000	1110-8100-14242	0.00	734.00	226.91	0.00	507.09	0.00	226.91	30.91%
	330201 / Social Security-Classified	010-0000	1110-8100-14242	0.00	171.00	(759.84)	0.00	930.84	0.00	(759.84)	-444.35%
	330202 / Medicare - Classified	010-0000	1110-8100-14242	0.00	40.00	(177.68)	0.00	217.68	0.00	(177.68)	-444.20%
	350201 / Unemploy Insur - Classified	010-0000	1110-8100-14242	0.00	2.00	(5.55)	0.00	7.55	0.00	(5.55)	-277.50%

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William Jefferson Clinton Middle School — 1806201
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	360201 / Workers Comp - Classified	010-0000	1110-8100-14242	0.00	67.00	(283.37)	0.00	350.37	0.00	(283.37)	-422.94%
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-14242	0.00	0.00	(505.26)	0.00	505.26	0.00	(505.26)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	81,346.00	99,339.00	0.00	0.00	0.00	99,339.00	99,339.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta Total				81,346.00	103,100.00	(13,289.99)	0.00	17,050.99	99,339.00	86,049.01	83.46%
14423 / Incentive-Brkfst-Discretionary	430010 / Instr Material-General Purpose	010-0000	1110-1000-14423	210.00	210.00	0.00	0.00	0.00	210.00	210.00	100.00%
14423 / Incentive-Brkfst-Discretionary Total				210.00	210.00	0.00	0.00	0.00	210.00	210.00	100.00%
14731 / Materiel-Operation-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-14731	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14731 / Materiel-Operation-Schools Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14858 / TSP-Norm Counselor	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-14858	0.00	63,454.00	16,123.33	0.00	47,330.67	0.00	16,123.33	25.40%
	310101 / STRS - Certificated	010-0000	0000-3110-14858	0.00	12,120.00	2,828.67	0.00	9,291.33	0.00	2,828.67	23.33%
	330102 / Medicare - Certificated	010-0000	0000-3110-14858	0.00	921.00	210.71	0.00	710.29	0.00	210.71	22.87%
	340101 / Health/Welfare - Certificated	010-0000	0000-3110-14858	0.00	15,500.00	10,333.32	0.00	5,166.68	0.00	10,333.32	66.66%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3110-14858	0.00	32.00	7.51	0.00	24.49	0.00	7.51	23.46%
	360101 / Workers Comp - Certificated	010-0000	0000-3110-14858	0.00	1,530.00	357.63	0.00	1,172.37	0.00	357.63	23.37%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3110-14858	0.00	3,400.00	2,266.68	0.00	1,133.32	0.00	2,266.68	66.66%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3110-14858	0.00	3,610.00	1,921.08	0.00	1,688.92	0.00	1,921.08	53.21%
14858 / TSP-Norm Counselor Total				0.00	100,567.00	34,048.93	0.00	66,518.07	0.00	34,048.93	33.86%
15239 / Expanded Lrng Opp Prog-BTB-Summer Prog	290004 / Other Class Salaries -Supple	010-2600	1110-4000-15239	0.00	0.00	(9,746.82)	0.00	9,746.82	0.00	(9,746.82)	X
	320201 / PERS - Classified	010-2600	1110-4000-15239	0.00	0.00	(865.14)	0.00	865.14	0.00	(865.14)	X
	330201 / Social Security-Classified	010-2600	1110-4000-15239	0.00	0.00	(179.11)	0.00	179.11	0.00	(179.11)	X
	330202 / Medicare - Classified	010-2600	1110-4000-15239	0.00	0.00	(134.39)	0.00	134.39	0.00	(134.39)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-15239	0.00	0.00	(242.87)	0.00	242.87	0.00	(242.87)	X
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-15239	0.00	0.00	11.06	0.00	(11.06)	0.00	11.06	X

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Los Angeles Unified School District

William Jefferson Clinton Middle School — 1806201

BUDGET AVAILABILITY REPORT

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	360201 / Workers Comp - Classified	010-2600	1110-4000-15239	0.00	0.00	(238.32)	0.00	238.32	0.00	(238.32)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-4000-15239	0.00	0.00	(345.02)	0.00	345.02	0.00	(345.02)	X
15239 / Expanded Lrng Opp Prog-BTB-Summer Prog Total				0.00	0.00	(11,740.61)	0.00	11,740.61	0.00	(11,740.61)	X
15262 / Expanded Lrng Opp Prog-BTB-Winter Academy	290001 / Other Class Salaries - Regular	010-2600	1110-4000-15262	0.00	0.00	(513.94)	0.00	513.94	0.00	(513.94)	X
	290002 / Other Class Salaries-Subs/Relf	010-2600	1110-4000-15262	0.00	0.00	(492.62)	0.00	492.62	0.00	(492.62)	X
	290004 / Other Class Salaries -Supple	010-2600	1110-4000-15262	0.00	1,246.00	1,246.00	0.00	0.00	0.00	1,246.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-4000-15262	0.00	19.00	(10.30)	0.00	29.30	0.00	(10.30)	-54.21%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-15262	0.00	47.00	9.24	0.00	37.76	0.00	9.24	19.65%
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-15262	0.00	1.00	(0.03)	0.00	1.03	0.00	(0.03)	-3.00%
	360201 / Workers Comp - Classified	010-2600	1110-4000-15262	0.00	31.00	6.73	0.00	24.27	0.00	6.73	21.70%
	375201 / OPEB, Active Employees - Class	010-2600	1110-4000-15262	0.00	0.00	(34.79)	0.00	34.79	0.00	(34.79)	X
	731001 / Indirect Support-General Fund	010-2600	1110-7210-15262	0.00	42.00	0.00	0.00	0.00	42.00	42.00	100.00%
15262 / Expanded Lrng Opp Prog-BTB-Winter Academy Total				0.00	1,386.00	210.29	0.00	1,133.71	42.00	252.29	18.20%
15583 / SENI-ESSER II	110001 / Teacher Salaries - Reg Assignment	010-3212	1110-1000-15583	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	110004 / Teacher Salaries - Supple/Other	010-3212	1110-1000-15583	0.00	0.00	(175.15)	0.00	175.15	0.00	(175.15)	X
	120021 / Guidance/Welfare Salaries-Reg	010-3212	1110-3110-15583	0.00	0.00	(6,063.93)	0.00	6,063.93	0.00	(6,063.93)	X
	120024 / Guidance/Welfare Salaries-Supp	010-3212	1110-3110-15583	0.00	0.00	(19.06)	0.00	19.06	0.00	(19.06)	X
	130004 / School Admin Salaries-Supple/Oth	010-3212	1110-2100-15583	0.00	0.00	(42.86)	0.00	42.86	0.00	(42.86)	X
			1110-2700-15583	0.00	0.00	(123.97)	0.00	123.97	0.00	(123.97)	X
	190001 / Other Cert Salaries - Regular	010-3212	1110-2100-15583	0.00	0.00	(4.97)	0.00	4.97	0.00	(4.97)	X
	190004 / Other Cert Salaries - Supple	010-3212	1110-2100-15583	0.00	0.00	(256.78)	0.00	256.78	0.00	(256.78)	X
	220003 / Maint/Oper Salaries - Overtime	010-3212	1110-8100-15583	0.00	0.00	(389.53)	0.00	389.53	0.00	(389.53)	X
	240003 / Office Pers Salaries - Overtime	010-3212	1110-2700-15583	0.00	0.00	(62.05)	0.00	62.05	0.00	(62.05)	X

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	310101 / STRS - Certificated	010-3212	1110-1000-15583	0.00	0.00	(55.51)	0.00	55.51	0.00	(55.51)	X
			1110-2100-15583	0.00	0.00	(8.10)	0.00	8.10	0.00	(8.10)	X
			1110-2700-15583	0.00	0.00	(23.70)	0.00	23.70	0.00	(23.70)	X
			1110-3110-15583	0.00	0.00	(1,161.83)	0.00	1,161.83	0.00	(1,161.83)	X
	320201 / PERS - Classified	010-3212	1110-2700-15583	0.00	0.00	(18.63)	0.00	18.63	0.00	(18.63)	X
			1110-8100-15583	0.00	0.00	(4.46)	0.00	4.46	0.00	(4.46)	X
	330101 / Social Security -Certificated	010-3212	1110-1000-15583	0.00	0.00	(0.03)	0.00	0.03	0.00	(0.03)	X
	330102 / Medicare - Certificated	010-3212	1110-1000-15583	0.00	0.00	95.56	0.00	(95.56)	0.00	95.56	X
			1110-2100-15583	0.00	0.00	1.06	0.00	(1.06)	0.00	1.06	X
			1110-3110-15583	0.00	0.00	35.26	0.00	(35.26)	0.00	35.26	X
	330103 / Retirement In Lieu (PARS)-Cert	010-3212	1110-1000-15583	0.00	0.00	(3.85)	0.00	3.85	0.00	(3.85)	X
	330201 / Social Security-Classified	010-3212	1110-2700-15583	0.00	0.00	12.52	0.00	(12.52)	0.00	12.52	X
			1110-8100-15583	0.00	0.00	(0.20)	0.00	0.20	0.00	(0.20)	X
	330202 / Medicare - Classified	010-3212	1110-2700-15583	0.00	0.00	2.94	0.00	(2.94)	0.00	2.94	X
			1110-8100-15583	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	340101 / Health/Welfare - Certificated	010-3212	1110-1000-15583	0.00	0.00	(0.04)	0.00	0.04	0.00	(0.04)	X
	350101 / Unemploy Insur - Certificated	010-3212	1110-1000-15583	0.00	0.00	75.50	0.00	(75.50)	0.00	75.50	X
			1110-2100-15583	0.00	0.00	0.04	0.00	(0.04)	0.00	0.04	X
			1110-3110-15583	0.00	0.00	98.92	0.00	(98.92)	0.00	98.92	X
	350201 / Unemploy Insur - Classified	010-3212	1110-1000-15583	0.00	0.00	5.91	0.00	(5.91)	0.00	5.91	X
			1110-2100-15583	0.00	0.00	5.85	0.00	(5.85)	0.00	5.85	X
			1110-2700-15583	0.00	0.00	3.02	0.00	(3.02)	0.00	3.02	X
			1110-8100-15583	0.00	0.00	0.25	0.00	(0.25)	0.00	0.25	X
	360101 / Workers Comp - Certificated	010-3212	1110-1000-15583	0.00	0.00	(11.53)	0.00	11.53	0.00	(11.53)	X

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	360101 / Workers Comp - Certificated	010-3212	1110-2100-15583	0.00	0.00	(1.11)	0.00	1.11	0.00	(1.11)	X
			1110-2700-15583	0.00	0.00	(3.25)	0.00	3.25	0.00	(3.25)	X
			1110-3110-15583	0.00	0.00	(159.96)	0.00	159.96	0.00	(159.96)	X
	360201 / Workers Comp - Classified	010-3212	1110-2700-15583	0.00	0.00	(1.60)	0.00	1.60	0.00	(1.60)	X
			1110-8100-15583	0.00	0.00	(10.22)	0.00	10.22	0.00	(10.22)	X
	370101 / OPEB, Allocated - Certificated	010-3212	1110-1000-15583	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	375101 / OPEB, Active Employees - Cert	010-3212	1110-1000-15583	0.00	0.00	(261.63)	0.00	261.63	0.00	(261.63)	X
			1110-2100-15583	0.00	0.00	(2.77)	0.00	2.77	0.00	(2.77)	X
			1110-3110-15583	0.00	0.00	(102.63)	0.00	102.63	0.00	(102.63)	X
	440001 / Non-Capitalized Equip-All Other	010-3212	1110-1000-15583	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15583 / SENI-ESSER II Total				0.00	0.00	(8,632.58)	0.00	8,632.58	0.00	(8,632.58)	X
15649 / SENI-ESSER III	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-15649	0.00	0.00	(552.53)	0.00	552.53	0.00	(552.53)	X
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-15649	0.00	0.00	335.78	0.00	(335.78)	0.00	335.78	X
	130001 / School Admin Salaries - Regular	010-3213	1110-2700-15649	0.00	0.00	(770.17)	0.00	770.17	0.00	(770.17)	X
	190001 / Other Cert Salaries - Regular	010-3213	1110-2100-15649	0.00	0.00	(115.23)	0.00	115.23	0.00	(115.23)	X
	190004 / Other Cert Salaries - Supple	010-3213	1110-2100-15649	0.00	0.00	(32.56)	0.00	32.56	0.00	(32.56)	X
	240001 / Office Pers Salaries - Regular	010-3213	1110-2700-15649	0.00	0.00	(5.19)	0.00	5.19	0.00	(5.19)	X
	240003 / Office Pers Salaries - Overtime	010-3213	1110-2700-15649	0.00	0.00	(363.68)	0.00	363.68	0.00	(363.68)	X
	240004 / Office Pers Salaries - Supple	010-3213	1110-2700-15649	0.00	0.00	(160.66)	0.00	160.66	0.00	(160.66)	X
	310101 / STRS - Certificated	010-3213	1110-1000-15649	0.00	0.00	(27.19)	0.00	27.19	0.00	(27.19)	X
			1110-2100-15649	0.00	0.00	(28.20)	0.00	28.20	0.00	(28.20)	X
			1110-2700-15649	0.00	0.00	(147.12)	0.00	147.12	0.00	(147.12)	X
	320201 / PERS - Classified	010-3213	1110-2700-15649	0.00	0.00	(75.64)	0.00	75.64	0.00	(75.64)	X
	330101 / Social Security -Certificated	010-3213	1110-1000-15649	0.00	0.00	0.11	0.00	(0.11)	0.00	0.11	X

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	330102 / Medicare - Certificated	010-3213	1110-1000-15649	0.00	0.00	163.12	0.00	(163.12)	0.00	163.12	X
			1110-2100-15649	0.00	0.00	50.74	0.00	(50.74)	0.00	50.74	X
	330103 / Retirement In Lieu (PARS)-Cert	010-3213	1110-1000-15649	0.00	0.00	(0.54)	0.00	0.54	0.00	(0.54)	X
	330201 / Social Security-Classified	010-3213	1110-2700-15649	0.00	0.00	283.06	0.00	(283.06)	0.00	283.06	X
	330202 / Medicare - Classified	010-3213	1110-2700-15649	0.00	0.00	66.20	0.00	(66.20)	0.00	66.20	X
	340201 / Health/Welfare - Classified	010-3213	1110-2700-15649	0.00	0.00	(0.06)	0.00	0.06	0.00	(0.06)	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-15649	0.00	0.00	54.89	0.00	(54.89)	0.00	54.89	X
			1110-2100-15649	0.00	0.00	29.41	0.00	(29.41)	0.00	29.41	X
			1110-2700-15649	0.00	0.00	5.71	0.00	(5.71)	0.00	5.71	X
	350201 / Unemploy Insur - Classified	010-3213	1110-2700-15649	0.00	0.00	25.50	0.00	(25.50)	0.00	25.50	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-15649	0.00	0.00	(5.86)	0.00	5.86	0.00	(5.86)	X
			1110-2100-15649	0.00	0.00	(3.87)	0.00	3.87	0.00	(3.87)	X
			1110-2700-15649	0.00	0.00	(20.22)	0.00	20.22	0.00	(20.22)	X
	360201 / Workers Comp - Classified	010-3213	1110-2700-15649	0.00	0.00	(13.90)	0.00	13.90	0.00	(13.90)	X
	370101 / OPEB, Allocated - Certificated	010-3213	1110-2100-15649	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	370201 / OPEB, Allocated - Classified	010-3213	1110-2700-15649	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	375101 / OPEB, Active Employees - Cert	010-3213	1110-1000-15649	0.00	0.00	(440.09)	0.00	440.09	0.00	(440.09)	X
			1110-2100-15649	0.00	0.00	(140.31)	0.00	140.31	0.00	(140.31)	X
			1110-2700-15649	0.00	0.00	(28.86)	0.00	28.86	0.00	(28.86)	X
	375201 / OPEB, Active Employees - Class	010-3213	1110-2700-15649	0.00	0.00	(191.77)	0.00	191.77	0.00	(191.77)	X
	520002 / Travel/Conference Attendance	010-3213	1110-1000-15649	0.00	0.00	0.00	0.00	(2,231.92)	2,231.92	2,231.92	X
15649 / SENI-ESSER III Total				0.00	0.00	(2,109.16)	0.00	(122.76)	2,231.92	122.76	X

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15653 / Facility Upgrades and Custodial Staffing-Oper	350201 / Unemploy Insur - Classified	010-3213	0000-8100-15653	0.00	0.00	8.41	0.00	(8.41)	0.00	8.41	X
15653 / Facility Upgrades and Custodial Staffing-Oper Total				0.00	0.00	8.41	0.00	(8.41)	0.00	8.41	X
15664 / Special Education-ESSER III	190001 / Other Cert Salaries - Regular	010-3213	5760-2100-15664	0.00	0.00	(115.22)	0.00	115.22	0.00	(115.22)	X
	190004 / Other Cert Salaries - Supple	010-3213	5760-2100-15664	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
	310101 / STRS - Certificated	010-3213	5760-2100-15664	0.00	0.00	(22.02)	0.00	22.02	0.00	(22.02)	X
	330102 / Medicare - Certificated	010-3213	5760-2100-15664	0.00	0.00	30.31	0.00	(30.31)	0.00	30.31	X
	350101 / Unemploy Insur - Certificated	010-3213	5760-2100-15664	0.00	0.00	16.21	0.00	(16.21)	0.00	16.21	X
	360101 / Workers Comp - Certificated	010-3213	5760-2100-15664	0.00	0.00	(3.03)	0.00	3.03	0.00	(3.03)	X
	370101 / OPEB, Allocated - Certificated	010-3213	5760-2100-15664	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	375101 / OPEB, Active Employees - Cert	010-3213	5760-2100-15664	0.00	0.00	(85.32)	0.00	85.32	0.00	(85.32)	X
15664 / Special Education-ESSER III Total				0.00	0.00	(179.03)	0.00	179.03	0.00	(179.03)	X
15689 / Library Resources-ESSER III	120004 / Librarian Salaries-Supple/Oth	010-3213	1110-2420-15689	0.00	0.00	(5,188.32)	0.00	5,188.32	0.00	(5,188.32)	X
	310101 / STRS - Certificated	010-3213	1110-2420-15689	0.00	0.00	(990.96)	0.00	990.96	0.00	(990.96)	X
	330102 / Medicare - Certificated	010-3213	1110-2420-15689	0.00	0.00	(63.55)	0.00	63.55	0.00	(63.55)	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-2420-15689	0.00	0.00	(2.19)	0.00	2.19	0.00	(2.19)	X
	360101 / Workers Comp - Certificated	010-3213	1110-2420-15689	0.00	0.00	(125.04)	0.00	125.04	0.00	(125.04)	X
	375101 / OPEB, Active Employees - Cert	010-3213	1110-2420-15689	0.00	0.00	(178.48)	0.00	178.48	0.00	(178.48)	X
	420010 / Other Books - General Purpose	010-3213	1110-1000-15689	0.00	19,738.00	0.00	0.00	19,737.38	0.62	0.62	0.00%
	430001 / General Supplies	010-3213	1110-1000-15689	0.00	3,917.00	0.00	3,493.44	423.05	0.51	0.51	0.01%
	430010 / Instr Material-General Purpose	010-3213	1110-1000-15689	52,020.00	28,365.00	0.00	0.00	21,980.40	6,384.60	6,384.60	22.50%
15689 / Library Resources-ESSER III Total				52,020.00	52,020.00	(6,548.54)	3,493.44	48,689.37	6,385.73	(162.81)	-0.31%

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15891 / Student Attendance Incentive Program	430001 / General Supplies	010-0000	1110-1000-15891	0.00	4,800.00	0.00	0.00	727.73	4,072.27	4,072.27	84.83%
15891 / Student Attendance Incentive Program Total				0.00	4,800.00	0.00	0.00	727.73	4,072.27	4,072.27	84.84%
15964 / COVID-19 Staffing Support-Inst	210001 / Instruct Aides Salaries - Regular	010-3213	1110-1000-15964	0.00	0.00	(32,912.56)	0.00	32,912.56	0.00	(32,912.56)	X
	320201 / PERS - Classified	010-3213	1110-1000-15964	0.00	0.00	(8,781.05)	0.00	8,781.05	0.00	(8,781.05)	X
	330201 / Social Security-Classified	010-3213	1110-1000-15964	0.00	0.00	(2,348.28)	0.00	2,348.28	0.00	(2,348.28)	X
	330202 / Medicare - Classified	010-3213	1110-1000-15964	0.00	0.00	(549.17)	0.00	549.17	0.00	(549.17)	X
	340201 / Health/Welfare - Classified	010-3213	1110-1000-15964	0.00	0.00	(7,057.92)	0.00	7,057.92	0.00	(7,057.92)	X
	350201 / Unemploy Insur - Classified	010-3213	1110-1000-15964	0.00	0.00	(18.92)	0.00	18.92	0.00	(18.92)	X
	360201 / Workers Comp - Classified	010-3213	1110-1000-15964	0.00	0.00	(793.20)	0.00	793.20	0.00	(793.20)	X
	370201 / OPEB, Allocated - Classified	010-3213	1110-1000-15964	0.00	0.00	(1,548.17)	0.00	1,548.17	0.00	(1,548.17)	X
	375201 / OPEB, Active Employees - Class	010-3213	1110-1000-15964	0.00	0.00	(1,142.93)	0.00	1,142.93	0.00	(1,142.93)	X
15964 / COVID-19 Staffing Support-Inst Total				0.00	0.00	(55,152.20)	0.00	55,152.20	0.00	(55,152.20)	X
15974 / Elem and Sec Support - Alt Sched - ESSER III(3214)	110001 / Teacher Salaries - Reg Assignment	010-3214	1110-1000-15974	0.00	63,454.00	23,353.94	0.00	40,100.06	0.00	23,353.94	36.80%
	110004 / Teacher Salaries - Supple/Other	010-3214	1110-1000-15974	0.00	0.00	(264.56)	0.00	264.56	0.00	(264.56)	X
	310101 / STRS - Certificated	010-3214	1110-1000-15974	0.00	12,120.00	4,410.40	0.00	7,709.60	0.00	4,410.40	36.38%
	330102 / Medicare - Certificated	010-3214	1110-1000-15974	0.00	921.00	313.30	0.00	607.70	0.00	313.30	34.01%
	340101 / Health/Welfare - Certificated	010-3214	1110-1000-15974	0.00	15,500.00	5,166.64	0.00	10,333.36	0.00	5,166.64	33.33%
	350101 / Unemploy Insur - Certificated	010-3214	1110-1000-15974	0.00	32.00	31.44	0.00	0.56	0.00	31.44	98.25%
	360101 / Workers Comp - Certificated	010-3214	1110-1000-15974	0.00	1,530.00	557.07	0.00	972.93	0.00	557.07	36.40%
	370101 / OPEB, Allocated - Certificated	010-3214	1110-1000-15974	0.00	3,400.00	1,133.36	0.00	2,266.64	0.00	1,133.36	33.33%
	375101 / OPEB, Active Employees - Cert	010-3214	1110-1000-15974	0.00	3,610.00	2,114.54	0.00	1,495.46	0.00	2,114.54	58.57%
15974 / Elem and Sec Support - Alt Sched - ESSER III(3214) Total				0.00	100,567.00	36,816.13	0.00	63,750.87	0.00	36,816.13	36.61%

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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)
15988 / Student Wellness and Mental Health Support (3214)	120021 / Guidance/Welfare Salaries-Reg	010-3214	0000-3110-15988	0.00	21,906.00	7,891.02	0.00	14,014.98	0.00	7,891.02	36.02%
	240001 / Office Pers Salaries - Regular	010-3214	0000-3110-15988	0.00	46,258.00	20,470.68	0.00	25,787.32	0.00	20,470.68	44.25%
	310101 / STRS - Certificated	010-3214	0000-3110-15988	0.00	4,185.00	1,508.20	0.00	2,676.80	0.00	1,508.20	36.03%
	320201 / PERS - Classified	010-3214	0000-3110-15988	0.00	12,343.00	5,447.53	0.00	6,895.47	0.00	5,447.53	44.13%
	330102 / Medicare - Certificated	010-3214	0000-3110-15988	0.00	318.00	124.46	0.00	193.54	0.00	124.46	39.13%
	330201 / Social Security-Classified	010-3214	0000-3110-15988	0.00	2,869.00	832.19	0.00	2,036.81	0.00	832.19	29.00%
	330202 / Medicare - Classified	010-3214	0000-3110-15988	0.00	671.00	194.65	0.00	476.35	0.00	194.65	29.00%
	340101 / Health/Welfare - Certificated	010-3214	0000-3110-15988	0.00	3,101.00	776.03	0.00	2,324.97	0.00	776.03	25.02%
	340201 / Health/Welfare - Classified	010-3214	0000-3110-15988	0.00	14,954.00	5,481.75	0.00	9,472.25	0.00	5,481.75	36.65%
	350101 / Unemploy Insur - Certificated	010-3214	0000-3110-15988	0.00	11.00	15.64	0.00	(4.64)	0.00	15.64	142.18%
	350201 / Unemploy Insur - Classified	010-3214	0000-3110-15988	0.00	24.00	7.58	0.00	16.42	0.00	7.58	31.58%
	360101 / Workers Comp - Certificated	010-3214	0000-3110-15988	0.00	528.00	190.03	0.00	337.97	0.00	190.03	35.99%
	360201 / Workers Comp - Classified	010-3214	0000-3110-15988	0.00	1,115.00	493.51	0.00	621.49	0.00	493.51	44.26%
	370101 / OPEB, Allocated - Certificated	010-3214	0000-3110-15988	0.00	681.00	170.97	0.00	510.03	0.00	170.97	25.10%
	370201 / OPEB, Allocated - Classified	010-3214	0000-3110-15988	0.00	3,281.00	1,203.25	0.00	2,077.75	0.00	1,203.25	36.67%
	375101 / OPEB, Active Employees - Cert	010-3214	0000-3110-15988	0.00	721.00	185.78	0.00	535.22	0.00	185.78	25.76%
	375201 / OPEB, Active Employees - Class	010-3214	0000-3110-15988	0.00	3,481.00	2,588.17	0.00	892.83	0.00	2,588.17	74.35%
15988 / Student Wellness and Mental Health Support (3214) Total				0.00	116,447.00	47,581.44	0.00	68,865.56	0.00	47,581.44	40.86%
16181 / Parent Engagement Carryover - Resource 3219	290001 / Other Class Salaries - Regular	010-3219	0000-2490-16181	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
16181 / Parent Engagement Carryover - Resource 3219 Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
16675 / Interventionist, ESSER III	190001 / Other Cert Salaries - Regular	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190004 / Other Cert Salaries - Supple	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	330102 / Medicare - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
16675 / Interventionist, ESSER III Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
16684 / Mastery Learning Grading 3214	110004 / Teacher Salaries - Supple/Other	010-3214	1110-1000-16684	0.00	14,414.00	6,614.14	0.00	7,799.86	0.00	6,614.14	45.88%
	310101 / STRS - Certificated	010-3214	1110-1000-16684	0.00	2,755.00	1,265.23	0.00	1,489.77	0.00	1,265.23	45.92%
	330102 / Medicare - Certificated	010-3214	1110-1000-16684	0.00	210.00	106.13	0.00	103.87	0.00	106.13	50.53%
	350101 / Unemploy Insur - Certificated	010-3214	1110-1000-16684	0.00	8.00	4.42	0.00	3.58	0.00	4.42	55.25%
	360101 / Workers Comp - Certificated	010-3214	1110-1000-16684	0.00	348.00	160.02	0.00	187.98	0.00	160.02	45.98%
	375101 / OPEB, Active Employees - Cert	010-3214	1110-1000-16684	0.00	0.00	(233.19)	0.00	233.19	0.00	(233.19)	X
16684 / Mastery Learning Grading 3214 Total				0.00	17,735.00	7,916.75	0.00	9,818.25	0.00	7,916.75	44.64%
16694 / CSEA Stipends ESSER III	240001 / Office Pers Salaries - Regular	010-3213	0000-2700-16694	0.00	0.00	(2,000.00)	0.00	2,000.00	0.00	(2,000.00)	X
	330201 / Social Security-Classified	010-3213	0000-2700-16694	0.00	0.00	(74.27)	0.00	74.27	0.00	(74.27)	X
	330202 / Medicare - Classified	010-3213	0000-2700-16694	0.00	0.00	(17.37)	0.00	17.37	0.00	(17.37)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-16694	0.00	0.00	(0.60)	0.00	0.60	0.00	(0.60)	X
	360201 / Workers Comp - Classified	010-3213	0000-2700-16694	0.00	0.00	(48.20)	0.00	48.20	0.00	(48.20)	X
	375201 / OPEB, Active Employees - Class	010-3213	0000-2700-16694	0.00	0.00	(69.82)	0.00	69.82	0.00	(69.82)	X
16694 / CSEA Stipends ESSER III Total				0.00	0.00	(2,210.26)	0.00	2,210.26	0.00	(2,210.26)	X
16705 / UTLA BSAP Gen Funds Salary Increase (JV Only)	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-16705	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-1000-16705	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	330102 / Medicare - Certificated	010-3213	1110-1000-16705	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-16705	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-16705	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
16705 / UTLA BSAP Gen Funds Salary Increase (JV Only) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	204,081.00	48,677.91	0.00	155,403.09	0.00	48,677.91	23.85%
	220022 / Food Services Salaries-Sub/Relf	130-5310	0000-3700-17025	0.00	0.00	(279.50)	0.00	279.50	0.00	(279.50)	X
	220023 / Food Services Salaries-Overtime	130-5310	0000-3700-17025	0.00	0.00	(80.27)	0.00	80.27	0.00	(80.27)	X
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(10,085.16)	0.00	10,085.16	0.00	(10,085.16)	X
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	54,452.00	10,381.78	0.00	44,070.22	0.00	10,381.78	19.06%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	12,657.00	2,688.89	0.00	9,968.11	0.00	2,688.89	21.24%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	2,960.00	622.06	0.00	2,337.94	0.00	622.06	21.01%
	330203 / Retirement In Lieu (PARS)-Clas	130-5310	0000-3700-17025	0.00	0.00	(10.14)	0.00	10.14	0.00	(10.14)	X
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	108,500.00	38,749.82	0.00	69,750.18	0.00	38,749.82	35.71%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	104.00	32.52	0.00	71.48	0.00	32.52	31.26%
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	4,922.00	911.16	0.00	4,010.84	0.00	911.16	18.51%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	23,800.00	8,500.18	0.00	15,299.82	0.00	8,500.18	35.71%
	375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	25,270.00	19,494.23	0.00	5,775.77	0.00	19,494.23	77.14%
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	436,746.00	119,603.48	0.00	317,142.52	0.00	119,603.48	27.39%
17266 / Expanded Lrng Opp Prog-BTB-Spring Academy	290001 / Other Class Salaries - Regular	010-2600	1110-4000-17266	0.00	0.00	(236.52)	0.00	236.52	0.00	(236.52)	X
	290002 / Other Class Salaries-Subs/Relf	010-2600	1110-4000-17266	0.00	0.00	(473.04)	0.00	473.04	0.00	(473.04)	X
	290004 / Other Class Salaries -Supple	010-2600	1110-4000-17266	0.00	1,447.00	643.89	0.00	803.11	0.00	643.89	44.49%
	330202 / Medicare - Classified	010-2600	1110-4000-17266	0.00	22.00	0.30	0.00	21.70	0.00	0.30	1.36%
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-17266	0.00	55.00	17.49	0.00	37.51	0.00	17.49	31.80%

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	350201 / Unemploy Insur - Classified	010-2600	1110-4000-17266	0.00	1.00	0.26	0.00	0.74	0.00	0.26	26.00%
	360201 / Workers Comp - Classified	010-2600	1110-4000-17266	0.00	35.00	(1.46)	0.00	36.46	0.00	(1.46)	-4.17%
	375201 / OPEB, Active Employees - Class	010-2600	1110-4000-17266	0.00	0.00	(24.71)	0.00	24.71	0.00	(24.71)	X
	731001 / Indirect Support-General Fund	010-2600	1110-7210-17266	0.00	49.00	0.00	0.00	0.00	49.00	49.00	100.00%
17266 / Expanded Lrng Opp Prog-BTB-Spring Academy Total				0.00	1,609.00	(73.79)	0.00	1,633.79	49.00	(24.79)	-1.54%
17276 / UTLA 3% 4% SAL INC (For JVs only)	110001 / Teacher Salaries - Reg Assignment	010-3213	5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110008 / Teacher Salaries - Leaves/Oth Pay	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-3213	1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120041 / Health Services Salaries - Regular	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120044 / Health Services Salaries - Supple	010-3213	5001-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190001 / Other Cert Salaries - Regular	010-3213	5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5001-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	310101 / STRS - Certificated	010-3213	5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5001-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5001-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	0000-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	360101 / Workers Comp - Certificated	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5001-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17276 / UTLA 3% 4% SAL INC (For JVs only) Total				0.00	0.00	0.00	0.00	0.00	0.00	X	
17279 / UTLA 11456 SCHL STAFFNG EQTY GRNT SAL INC(JV ONLY)	120021 / Guidance/Welfare Salaries-Reg	010-3213	1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120024 / Guidance/Welfare Salaries-Supp	010-3213	1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-3110-17279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17279 / UTLA 11456 SCHL STAFFNG EQTY GRNT SAL INC(JV ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	X	
17283 / UTLA SENI TSP SAL INC (JVs ONLY)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-3213	1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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William Jefferson Clinton Middle School — 1806201

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)	
	330102 / Medicare - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
			1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
			1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
			1110-3110-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
17283 / UTLA SENI TSP SAL INC (JVs ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
17285 / UTLA 13027 GENERAL FUND SAL INC (JVs ONLY)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
			1110-2100-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	120021 / Guidance/Welfare Salaries-Reg	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	120024 / Guidance/Welfare Salaries-Supp	010-3213	1110-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	130024 / Supervisor Salaries-Supple/Oth	010-3213	1110-2100-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	190004 / Other Cert Salaries - Supple	010-3213	1110-2100-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	310101 / STRS - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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William Jefferson Clinton Middle School — 1806201

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	350101 / Unemploy Insur - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17285 / UTLA 13027 GENERAL FUND SAL INC (JVs ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	X	
17294 / UTLA 10989 CSR TCHR/LIB SAL INC (JVs ONLY)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17294	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17294 / UTLA 10989 CSR TCHR/LIB SAL INC (JVs ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	X	
17296 / Interventionist, ESSER III (Resource 3214)	190001 / Other Cert Salaries - Regular	010-3214	1110-2100-17296	0.00	70,989.00	20,208.33	0.00	50,780.67	0.00	20,208.33	28.46%
	190004 / Other Cert Salaries - Supple	010-3214	1110-2100-17296	0.00	891.00	891.00	0.00	0.00	0.00	891.00	100.00%
	310101 / STRS - Certificated	010-3214	1110-2100-17296	0.00	13,730.00	4,030.90	0.00	9,699.10	0.00	4,030.90	29.35%
	330102 / Medicare - Certificated	010-3214	1110-2100-17296	0.00	1,043.00	236.64	0.00	806.36	0.00	236.64	22.68%
	340101 / Health/Welfare - Certificated	010-3214	1110-2100-17296	0.00	10,850.00	2,712.47	0.00	8,137.53	0.00	2,712.47	24.99%
	350101 / Unemploy Insur - Certificated	010-3214	1110-2100-17296	0.00	37.00	9.21	0.00	27.79	0.00	9.21	24.89%

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	360101 / Workers Comp - Certificated	010-3214	1110-2100-17296	0.00	1,733.00	509.19	0.00	1,223.81	0.00	509.19	29.38%
	370101 / OPEB, Allocated - Certificated	010-3214	1110-2100-17296	0.00	2,380.00	595.03	0.00	1,784.97	0.00	595.03	25.00%
	375101 / OPEB, Active Employees - Cert	010-3214	1110-2100-17296	0.00	2,527.00	764.25	0.00	1,762.75	0.00	764.25	30.24%
17296 / Interventionist, ESSER III (Resource 3214) Total				0.00	104,180.00	29,957.02	0.00	74,222.98	0.00	29,957.02	28.76%
17303 / Teamsters Stipend ESSER III - Non-Instructional	220001 / Maint/Oper Salaries - Regular	010-3213	0000-8100-17303	0.00	0.00	(2,000.00)	0.00	2,000.00	0.00	(2,000.00)	X
	220021 / Food Services Salaries-Regular	010-3213	0000-3700-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
	240001 / Office Pers Salaries - Regular	010-3213	0000-2700-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
	330201 / Social Security-Classified	010-3213	0000-2700-17303	0.00	0.00	(43.94)	0.00	43.94	0.00	(43.94)	X
			0000-3700-17303	0.00	0.00	(41.07)	0.00	41.07	0.00	(41.07)	X
			0000-8100-17303	0.00	0.00	(79.57)	0.00	79.57	0.00	(79.57)	X
	330202 / Medicare - Classified	010-3213	0000-2700-17303	0.00	0.00	(10.28)	0.00	10.28	0.00	(10.28)	X
			0000-3700-17303	0.00	0.00	(9.61)	0.00	9.61	0.00	(9.61)	X
			0000-8100-17303	0.00	0.00	(18.62)	0.00	18.62	0.00	(18.62)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-17303	0.00	0.00	(0.35)	0.00	0.35	0.00	(0.35)	X
			0000-3700-17303	0.00	0.00	(0.33)	0.00	0.33	0.00	(0.33)	X
			0000-8100-17303	0.00	0.00	(0.64)	0.00	0.64	0.00	(0.64)	X
	360201 / Workers Comp - Classified	010-3213	0000-2700-17303	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X
			0000-3700-17303	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X
			0000-8100-17303	0.00	0.00	(48.20)	0.00	48.20	0.00	(48.20)	X
	375201 / OPEB, Active Employees - Class	010-3213	0000-2700-17303	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X
			0000-3700-17303	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X
			0000-8100-17303	0.00	0.00	(69.82)	0.00	69.82	0.00	(69.82)	X
17303 / Teamsters Stipend ESSER III - Non-Instructional Total				0.00	0.00	(4,440.45)	0.00	4,440.45	0.00	(4,440.45)	X

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17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	13,878.00	1,927.93	0.00	11,950.07	0.00	1,927.93	13.89%
	110005 / Teacher Assistant Salaries	010-2600	1110-1000-17703	0.00	4,227.00	4,227.00	0.00	0.00	0.00	4,227.00	100.00%
	120044 / Health Services Salaries - Supple	010-2600	1110-3140-17703	0.00	625.00	274.37	0.00	350.63	0.00	274.37	43.89%
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2700-17703	0.00	1,542.00	1,542.00	0.00	0.00	0.00	1,542.00	100.00%
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-17703	0.00	1,580.00	1,580.00	0.00	0.00	0.00	1,580.00	100.00%
			1110-2700-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-17703	0.00	363.00	148.65	0.00	214.35	0.00	148.65	40.95%
	310101 / STRS - Certificated	010-2600	1110-1000-17703	0.00	2,656.00	373.53	0.00	2,282.47	0.00	373.53	14.06%
			1110-2100-17703	0.00	303.00	303.00	0.00	0.00	0.00	303.00	100.00%
			1110-2700-17703	0.00	296.00	296.00	0.00	0.00	0.00	296.00	100.00%
			1110-3140-17703	0.00	120.00	53.03	0.00	66.97	0.00	53.03	44.19%
	320201 / PERS - Classified	010-2600	1110-2700-17703	0.00	98.00	61.59	0.00	36.41	0.00	61.59	62.84%
	330101 / Social Security -Certificated	010-2600	1110-1000-17703	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-1000-17703	0.00	264.00	138.37	0.00	125.63	0.00	138.37	52.41%
			1110-2100-17703	0.00	23.00	23.00	0.00	0.00	0.00	23.00	100.00%
			1110-2700-17703	0.00	23.00	23.00	0.00	0.00	0.00	23.00	100.00%
			1110-3140-17703	0.00	10.00	5.52	0.00	4.48	0.00	5.52	55.20%
	330103 / Retirement In Lieu (PARS)-Cert	010-2600	1110-1000-17703	0.00	159.00	159.00	0.00	0.00	0.00	159.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-2700-17703	0.00	23.00	8.69	0.00	14.31	0.00	8.69	37.78%
	330202 / Medicare - Classified	010-2600	1110-2700-17703	0.00	6.00	2.65	0.00	3.35	0.00	2.65	44.16%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-17703	0.00	10.00	5.66	0.00	4.34	0.00	5.66	56.60%
			1110-2100-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-2700-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-3140-17703	0.00	1.00	0.85	0.00	0.15	0.00	0.85	85.00%

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	350201 / Unemploy Insur - Classified	010-2600	1110-2700-17703	0.00	1.00	0.88	0.00	0.12	0.00	0.88	88.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-17703	0.00	437.00	149.02	0.00	287.98	0.00	149.02	34.10%
			1110-2100-17703	0.00	39.00	39.00	0.00	0.00	0.00	39.00	100.00%
			1110-2700-17703	0.00	38.00	38.00	0.00	0.00	0.00	38.00	100.00%
			1110-3140-17703	0.00	16.00	7.55	0.00	8.45	0.00	7.55	47.18%
	360201 / Workers Comp - Classified	010-2600	1110-2700-17703	0.00	9.00	3.83	0.00	5.17	0.00	3.83	42.55%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-17703	0.00	0.00	(347.46)	0.00	347.46	0.00	(347.46)	X
			1110-3140-17703	0.00	0.00	(12.21)	0.00	12.21	0.00	(12.21)	X
	375201 / OPEB, Active Employees - Class	010-2600	1110-2700-17703	0.00	0.00	(7.38)	0.00	7.38	0.00	(7.38)	X
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-2600	1110-1000-17703	0.00	5,000.00	0.00	0.00	1,910.00	3,090.00	3,090.00	61.80%
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	48,996.00	0.00	0.00	21,574.00	27,422.00	27,422.00	55.96%
	580012 / Contract Bus Services	010-2600	1110-1000-17703	0.00	19,250.00	0.00	10,161.20	8,337.50	751.30	751.30	3.90%
	731001 / Indirect Support-General Fund	010-2600	1110-7210-17703	0.00	3,150.00	0.00	0.00	0.00	3,150.00	3,150.00	100.00%
17703 / ELOP-CulturalArtsPassport Total				0.00	103,150.00	11,032.07	10,161.20	47,543.43	34,413.30	45,445.37	44.06%
17771 / TSP ESSER III - Assistant Principal	130001 / School Admin Salaries - Regular	010-3213	1110-2700-17771	0.00	0.00	(14,138.40)	0.00	14,138.40	0.00	(14,138.40)	X
	310101 / STRS - Certificated	010-3213	1110-2700-17771	0.00	0.00	(2,700.37)	0.00	2,700.37	0.00	(2,700.37)	X
	330102 / Medicare - Certificated	010-3213	1110-2700-17771	0.00	0.00	(1.46)	0.00	1.46	0.00	(1.46)	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-2700-17771	0.00	0.00	106.83	0.00	(106.83)	0.00	106.83	X
	360101 / Workers Comp - Certificated	010-3213	1110-2700-17771	0.00	0.00	(371.88)	0.00	371.88	0.00	(371.88)	X
	375101 / OPEB, Active Employees - Cert	010-3213	1110-2700-17771	0.00	0.00	(530.83)	0.00	530.83	0.00	(530.83)	X
17771 / TSP ESSER III - Assistant Principal Total				0.00	0.00	(17,636.11)	0.00	17,636.11	0.00	(17,636.11)	X

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7150U / Promotg Adol Hlth-Sch Based HIV/STD Suppl 21-22C	430010 / Instr Material-General Purpose	010-5810	1110-2100-7150U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7150U / Promotg Adol Hlth-Sch Based HIV/STD Suppl 21-22C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7310K / CTEIG-Design, Visual, and Media Arts S	430010 / Instr Material-General Purpose	010-6387	3800-1000-7310K	88.00	88.00	0.00	0.00	0.00	88.00	88.00	100.00%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-7310K	1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
7310K / CTEIG-Design, Visual, and Media Arts S Total				89.00	89.00	0.00	0.00	0.00	89.00	89.00	100.00%
7338U / Promotg Adolescent Health-Sch Based HIV/STD 22-23C	731001 / Indirect Support-General Fund	010-5810	1110-7210-7338U	0.00	0.00	0.00	0.00	16.21	(16.21)	(16.21)	X
7338U / Promotg Adolescent Health-Sch Based HIV/STD 22-23C Total				0.00	0.00	0.00	0.00	16.21	(16.21)	(16.21)	X
7357U / Educator Effectiveness-Standard Aligned Instruct-C	731001 / Indirect Support-General Fund	010-6266	1110-7210-7357U	0.00	0.00	0.00	0.00	20.12	(20.12)	(20.12)	X
7357U / Educator Effectiveness-Standard Aligned Instruct-C Total				0.00	0.00	0.00	0.00	20.12	(20.12)	(20.12)	X
76G92 / T1-PD Support for Focus Schools-Cent Office	731001 / Indirect Support-General Fund	010-3010	1110-7210-76G92	0.00	0.00	0.00	0.00	21.53	(21.53)	(21.53)	X
76G92 / T1-PD Support for Focus Schools-Cent Office Total				0.00	0.00	0.00	0.00	21.53	(21.53)	(21.53)	X
7C178 / NCLB-T2A-Teacher Quality	731001 / Indirect Support-General Fund	010-4035	1110-7210-7C178	0.00	0.00	0.00	0.00	9.59	(9.59)	(9.59)	X
7C178 / NCLB-T2A-Teacher Quality Total				0.00	0.00	0.00	0.00	9.59	(9.59)	(9.59)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3010	1110-1000-7E046	0.00	0.00	156.12	0.00	(156.12)	0.00	156.12	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7E046	0.00	0.00	0.55	0.00	(0.55)	0.00	0.55	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7E046	0.00	0.00	(0.26)	0.00	0.26	0.00	(0.26)	X
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7E046	0.00	0.00	(1.61)	0.00	1.61	0.00	(1.61)	X
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-3010	1110-1000-7E046	0.00	9,348.00	0.00	0.00	0.00	9,348.00	9,348.00	100.00%

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Los Angeles Unified School District

William Jefferson Clinton Middle School — 1806201

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7E046	0.00	342.00	0.00	0.00	0.00	342.00	342.00	100.00%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7E046	0.00	0.00	0.00	0.00	(4.87)	4.87	4.87	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	9,690.00	154.80	0.00	(159.67)	9,694.87	9,849.67	101.65%
7S046 / CE-NCLB T1 Schools	110001 / Teacher Salaries - Reg Assignment	010-3010	1110-1000-7S046	0.00	0.00	96.57	0.00	(96.57)	0.00	96.57	X
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7S046	0.00	9,491.00	367.52	0.00	9,123.48	0.00	367.52	3.87%
			1110-2100-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7S046	0.00	185,114.00	42,864.97	0.00	142,249.03	0.00	42,864.97	23.15%
	120024 / Guidance/Welfare Salaries-Supp	010-3010	1110-3110-7S046	0.00	0.00	(910.10)	0.00	910.10	0.00	(910.10)	X
	190001 / Other Cert Salaries - Regular	010-3010	1110-2100-7S046	0.00	101,412.00	20,592.43	0.00	80,819.57	0.00	20,592.43	20.30%
	190002 / Other Cert Salaries - Subs	010-3010	1110-2100-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7S046	0.00	6,964.00	883.13	0.00	6,080.87	0.00	883.13	12.68%
	240001 / Office Pers Salaries - Regular	010-3010	1110-2100-7S046	0.00	61,646.00	22,746.73	0.00	38,899.27	0.00	22,746.73	36.89%
	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7S046	0.00	35,302.00	9,561.59	0.00	25,740.41	0.00	9,561.59	27.08%
	290004 / Other Class Salaries -Supple	010-3010	1110-2100-7S046	0.00	0.00	(66.71)	0.00	66.71	0.00	(66.71)	X
	310101 / STRS - Certificated	010-3010	1110-1000-7S046	0.00	1,813.00	(86.03)	0.00	1,899.03	0.00	(86.03)	-4.74%
			1110-2100-7S046	0.00	20,701.00	3,952.53	0.00	16,748.47	0.00	3,952.53	19.09%
			1110-3110-7S046	0.00	35,358.00	7,878.35	0.00	27,479.65	0.00	7,878.35	22.28%
	320201 / PERS - Classified	010-3010	1110-2100-7S046	0.00	25,868.00	8,604.31	0.00	17,263.69	0.00	8,604.31	33.26%
	330101 / Social Security -Certificated	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7S046	0.00	138.00	60.61	0.00	77.39	0.00	60.61	43.92%
			1110-2100-7S046	0.00	1,573.00	298.16	0.00	1,274.84	0.00	298.16	18.95%
			1110-3110-7S046	0.00	2,686.00	526.23	0.00	2,159.77	0.00	526.23	19.59%
	330103 / Retirement In Lieu (PARS)-Cert	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-3010	1110-2100-7S046	0.00	6,013.00	2,000.86	0.00	4,012.14	0.00	2,000.86	33.27%

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Los Angeles Unified School District

William Jefferson Clinton Middle School — 1806201

BUDGET AVAILABILITY REPORT

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	330202 / Medicare - Classified	010-3010	1110-2100-7S046	0.00	1,406.00	467.72	0.00	938.28	0.00	467.72	33.26%
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7S046	0.00	0.00	0.04	0.00	(0.04)	0.00	0.04	X
			1110-2100-7S046	0.00	15,500.00	3,874.97	0.00	11,625.03	0.00	3,874.97	24.99%
			1110-3110-7S046	0.00	31,000.00	8,625.30	0.00	22,374.70	0.00	8,625.30	27.82%
	340201 / Health/Welfare - Classified	010-3010	1110-2100-7S046	0.00	31,746.00	22,112.34	0.00	9,633.66	0.00	22,112.34	69.65%
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	5.00	35.20	0.00	(30.20)	0.00	35.20	704.00%
			1110-2100-7S046	0.00	55.00	46.29	0.00	8.71	0.00	46.29	84.16%
			1110-3110-7S046	0.00	94.00	58.05	0.00	35.95	0.00	58.05	61.75%
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7S046	0.00	49.00	16.62	0.00	32.38	0.00	16.62	33.91%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	229.00	(29.70)	0.00	258.70	0.00	(29.70)	-12.96%
			1110-2100-7S046	0.00	2,614.00	484.67	0.00	2,129.33	0.00	484.67	18.54%
			1110-3110-7S046	0.00	4,462.00	955.11	0.00	3,506.89	0.00	955.11	21.40%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7S046	0.00	2,338.00	778.51	0.00	1,559.49	0.00	778.51	33.29%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-7S046	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
			1110-2100-7S046	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
			1110-3110-7S046	0.00	6,800.00	1,892.07	0.00	4,907.93	0.00	1,892.07	27.82%
	370201 / OPEB, Allocated - Classified	010-3010	1110-2100-7S046	0.00	2,818.00	704.80	0.00	2,113.20	0.00	704.80	25.01%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7S046	0.00	0.00	(558.40)	0.00	558.40	0.00	(558.40)	X
			1110-2100-7S046	0.00	3,610.00	404.91	0.00	3,205.09	0.00	404.91	11.21%
			1110-3110-7S046	0.00	7,220.00	2,067.80	0.00	5,152.20	0.00	2,067.80	28.63%
	375201 / OPEB, Active Employees - Class	010-3010	1110-2100-7S046	0.00	2,991.00	745.52	0.00	2,245.48	0.00	745.52	24.92%
	430001 / General Supplies	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430077 / Instr Material-Reimb Objt	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District

William Jefferson Clinton Middle School — 1806201

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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	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-3010	1110-1000-7S046	0.00	2,334.00	0.00	2,333.55	0.00	0.45	0.45	0.01%
	580030 / Prof Service Contracts-GP-Instr	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S046	0.00	0.00	0.00	0.00	14,112.02	(14,112.02)	(14,112.02)	X
7S046 / CE-NCLB T1 Schools Total				0.00	612,750.00	162,903.02	2,333.55	461,625.00	(14,111.57)	148,791.45	24.28%
7S053 / Neglected Children	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S053	0.00	0.00	0.00	0.00	95.66	(95.66)	(95.66)	X
7S053 / Neglected Children Total				0.00	0.00	0.00	0.00	95.66	(95.66)	(95.66)	X
7T124 / CE-TI-College and Career Coach-Sch	190001 / Other Cert Salaries - Regular	010-3010	1110-2100-7T124	0.00	50,465.00	12,245.86	0.00	38,219.14	0.00	12,245.86	24.26%
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7T124	0.00	636.00	73.96	0.00	562.04	0.00	73.96	11.62%
	310101 / STRS - Certificated	010-3010	1110-2100-7T124	0.00	9,761.00	2,293.61	0.00	7,467.39	0.00	2,293.61	23.49%
	330102 / Medicare - Certificated	010-3010	1110-2100-7T124	0.00	742.00	174.16	0.00	567.84	0.00	174.16	23.47%
	330201 / Social Security-Classified	010-3010	1110-2100-7T124	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-3010	1110-2100-7T124	0.00	7,750.00	1,937.53	0.00	5,812.47	0.00	1,937.53	25.00%
	350101 / Unemploy Insur - Certificated	010-3010	1110-2100-7T124	0.00	27.00	27.34	0.00	(0.34)	0.00	27.34	101.25%
	360101 / Workers Comp - Certificated	010-3010	1110-2100-7T124	0.00	1,233.00	283.88	0.00	949.12	0.00	283.88	23.02%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-2100-7T124	0.00	1,700.00	424.97	0.00	1,275.03	0.00	424.97	24.99%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-2100-7T124	0.00	1,805.00	377.95	0.00	1,427.05	0.00	377.95	20.93%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7T124	0.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T124	0.00	0.00	0.00	0.00	1,772.78	(1,772.78)	(1,772.78)	X
7T124 / CE-TI-College and Career Coach-Sch Total				0.00	74,120.00	17,839.26	0.00	58,052.52	(1,771.78)	16,067.48	21.68%
7T143 / TI-Extended LearningOpportunity-Fall/Sprg-El/MS-S	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7T143	0.00	38,920.00	18,096.28	0.00	20,823.72	0.00	18,096.28	46.49%
	310101 / STRS - Certificated	010-3010	1110-1000-7T143	0.00	7,436.00	3,481.52	0.00	3,954.48	0.00	3,481.52	46.81%
	330101 / Social Security -Certificated	010-3010	1110-1000-7T143	0.00	0.00	(16.32)	0.00	16.32	0.00	(16.32)	X

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Los Angeles Unified School District

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	330102 / Medicare - Certificated	010-3010	1110-1000-7T143	0.00	565.00	349.01	0.00	215.99	0.00	349.01	61.77%
	330201 / Social Security-Classified	010-3010	1110-1000-7T143	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7T143	0.00	20.00	14.10	0.00	5.90	0.00	14.10	70.50%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7T143	0.00	939.00	429.76	0.00	509.24	0.00	429.76	45.76%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7T143	0.00	0.00	(549.49)	0.00	549.49	0.00	(549.49)	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T143	0.00	0.00	0.00	0.00	578.60	(578.60)	(578.60)	X
7T143 / TI-Extended LearningOpportunity-Fall/Sprg-El/MS-S Total				0.00	47,880.00	21,804.86	0.00	26,653.74	(578.60)	21,226.26	44.33%
7T149 / SoCalGrantmakers-PritzkerLANeurofeedbackPilot-S	731001 / Indirect Support-General Fund	010-9010	1110-7210-7T149	0.00	0.00	0.00	0.00	2.10	(2.10)	(2.10)	X
7T149 / SoCalGrantmakers-PritzkerLANeurofeedbackPilot-S Total				0.00	0.00	0.00	0.00	2.10	(2.10)	(2.10)	X
7T426 / AftSchEdu&Safe(ASES)YDP-S	290001 / Other Class Salaries - Regular	010-6010	1110-4000-7T426	0.00	0.00	(11,336.99)	0.00	11,336.99	0.00	(11,336.99)	X
	290002 / Other Class Salaries-Subs/Relf	010-6010	1110-4000-7T426	0.00	0.00	(16,631.43)	0.00	16,631.43	0.00	(16,631.43)	X
	290004 / Other Class Salaries -Supple	010-6010	1110-4000-7T426	0.00	103,652.00	84,607.71	0.00	19,044.29	0.00	84,607.71	81.62%
	330102 / Medicare - Certificated	010-6010	1110-4000-7T426	0.00	0.00	(0.99)	0.00	0.99	0.00	(0.99)	X
	330103 / Retirement In Lieu (PARS)-Cert	010-6010	1110-4000-7T426	0.00	0.00	(3.49)	0.00	3.49	0.00	(3.49)	X
	330202 / Medicare - Classified	010-6010	1110-4000-7T426	0.00	1,503.00	888.02	0.00	614.98	0.00	888.02	59.08%
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-7T426	0.00	3,888.00	2,128.51	0.00	1,759.49	0.00	2,128.51	54.74%
	350101 / Unemploy Insur - Certificated	010-6010	1110-4000-7T426	0.00	0.00	(0.03)	0.00	0.03	0.00	(0.03)	X
	350201 / Unemploy Insur - Classified	010-6010	1110-4000-7T426	0.00	52.00	30.77	0.00	21.23	0.00	30.77	59.17%
	360201 / Workers Comp - Classified	010-6010	1110-4000-7T426	0.00	2,499.00	1,365.99	0.00	1,133.01	0.00	1,365.99	54.66%
	375201 / OPEB, Active Employees - Class	010-6010	1110-4000-7T426	0.00	0.00	(1,625.59)	0.00	1,625.59	0.00	(1,625.59)	X
	731001 / Indirect Support-General Fund	010-6010	1110-7210-7T426	0.00	0.00	0.00	0.00	1,638.52	(1,638.52)	(1,638.52)	X
7T426 / AftSchEdu&Safe(ASES)YDP-S Total				0.00	111,594.00	59,422.48	0.00	53,810.04	(1,638.52)	57,783.96	51.78%

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Los Angeles Unified School District

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7T577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-S	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T577	0.00	0.00	0.00	0.00	160.73	(160.73)	(160.73)	X
7T577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-S Total				0.00	0.00	0.00	0.00	160.73	(160.73)	(160.73)	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T722	0.00	0.00	0.00	0.00	58.51	(58.51)	(58.51)	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S Total				0.00	0.00	0.00	0.00	58.51	(58.51)	(58.51)	X
7T753 / LA County Community School Initiative School	731001 / Indirect Support-General Fund	010-7810	1110-7210-7T753	0.00	0.00	0.00	0.00	166.35	(166.35)	(166.35)	X
7T753 / LA County Community School Initiative School Total				0.00	0.00	0.00	0.00	166.35	(166.35)	(166.35)	X
7U224 / GENYOUth Kool Kitchens Renovation-C	580001 / Prof Service Contracts	010-9010	1110-3700-7U224	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U224 / GENYOUth Kool Kitchens Renovation-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U344 / Supplemental Acad Supports/Tools-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U344	0.00	0.00	0.00	0.00	440.55	(440.55)	(440.55)	X
7U344 / Supplemental Acad Supports/Tools-C Total				0.00	0.00	0.00	0.00	440.55	(440.55)	(440.55)	X
7U583 / Gear up 4 LA P334A180080-C	731001 / Indirect Support-General Fund	010-5810	1110-7210-7U583	0.00	0.00	0.00	0.00	0.32	(0.32)	(0.32)	X
7U583 / Gear up 4 LA P334A180080-C Total				0.00	0.00	0.00	0.00	0.32	(0.32)	(0.32)	X
7U722 / ESSA-TIV-Safe&HlthyEnv-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U722	0.00	0.00	0.00	0.00	158.78	(158.78)	(158.78)	X
7U722 / ESSA-TIV-Safe&HlthyEnv-C Total				0.00	0.00	0.00	0.00	158.78	(158.78)	(158.78)	X
7U723 / ESSA-TIV-Impv Use of Tech-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U723	0.00	0.00	0.00	0.00	122.61	(122.61)	(122.61)	X
7U723 / ESSA-TIV-Impv Use of Tech-C Total				0.00	0.00	0.00	0.00	122.61	(122.61)	(122.61)	X
7U980 / TI-AVID Excel-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U980	0.00	0.00	0.00	0.00	112.09	(112.09)	(112.09)	X
7U980 / TI-AVID Excel-C Total				0.00	0.00	0.00	0.00	112.09	(112.09)	(112.09)	X
7V971 / T1 NCLB Homeless-School	731001 / Indirect Support-General Fund	010-3010	1110-7210-7V971	0.00	0.00	0.00	0.00	45.49	(45.49)	(45.49)	X
7V971 / T1 NCLB Homeless-School Total				0.00	0.00	0.00	0.00	45.49	(45.49)	(45.49)	X
Grand Total				706,583.00	10,784,780.00	2,822,288.96	84,020.50	7,328,905.06	549,565.48	3,371,854.44	31.26%

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