



Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
BUDGET AVAILABILITY REPORT  
As of April 24, 2024

| Program Name                            | Commitment Item Name                     | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|-----------------------------------------|------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 10203 / Hold Harmless/Off-Norm          | 240001 / Office Pers Salaries - Regular  | 010-0000 | 1110-2100-10203 | 0.00      | 12,743.00               | 2,624.06             | 0.00                       | 10,118.94           | 0.00                                             | 2,624.06                                             | 20.59%                                              |
|                                         | 320201 / PERS - Classified               | 010-0000 | 1110-2100-10203 | 0.00      | 3,400.00                | 700.64               | 0.00                       | 2,699.36            | 0.00                                             | 700.64                                               | 20.60%                                              |
|                                         | 330201 / Social Security-Classified      | 010-0000 | 1110-2100-10203 | 0.00      | 791.00                  | 162.99               | 0.00                       | 628.01              | 0.00                                             | 162.99                                               | 20.60%                                              |
|                                         | 330202 / Medicare - Classified           | 010-0000 | 1110-2100-10203 | 0.00      | 185.00                  | 38.14                | 0.00                       | 146.86              | 0.00                                             | 38.14                                                | 20.61%                                              |
|                                         | 340201 / Health/Welfare - Classified     | 010-0000 | 1110-2100-10203 | 0.00      | 2,656.00                | 443.40               | 0.00                       | 2,212.60            | 0.00                                             | 443.40                                               | 16.69%                                              |
|                                         | 350201 / Unemploy Insur - Classified     | 010-0000 | 1110-2100-10203 | 0.00      | 7.00                    | 1.92                 | 0.00                       | 5.08                | 0.00                                             | 1.92                                                 | 27.42%                                              |
|                                         | 360201 / Workers Comp - Classified       | 010-0000 | 1110-2100-10203 | 0.00      | 308.00                  | 64.16                | 0.00                       | 243.84              | 0.00                                             | 64.16                                                | 20.83%                                              |
|                                         | 370201 / OPEB, Allocated - Classified    | 010-0000 | 1110-2100-10203 | 0.00      | 583.00                  | 97.70                | 0.00                       | 485.30              | 0.00                                             | 97.70                                                | 16.75%                                              |
|                                         | 375201 / OPEB, Active Employees - Class  | 010-0000 | 1110-2100-10203 | 0.00      | 617.00                  | 285.19               | 0.00                       | 331.81              | 0.00                                             | 285.19                                               | 46.22%                                              |
| 10203 / Hold Harmless/Off-Norm Total    |                                          |          |                 | 0.00      | 21,290.00               | 4,418.20             | 0.00                       | 16,871.80           | 0.00                                             | 4,418.20                                             | 20.75%                                              |
| 10332 / TSP-Norm AP & APSCS             | 130001 / School Admin Salaries - Regular | 010-0000 | 1110-2700-10332 | 0.00      | 133,132.00              | 28,104.02            | 0.00                       | 105,027.98          | 0.00                                             | 28,104.02                                            | 21.10%                                              |
|                                         | 310101 / STRS - Certificated             | 010-0000 | 1110-2700-10332 | 0.00      | 25,429.00               | 5,368.59             | 0.00                       | 20,060.41           | 0.00                                             | 5,368.59                                             | 21.11%                                              |
|                                         | 330102 / Medicare - Certificated         | 010-0000 | 1110-2700-10332 | 0.00      | 1,931.00                | 399.21               | 0.00                       | 1,531.79            | 0.00                                             | 399.21                                               | 20.67%                                              |
|                                         | 340101 / Health/Welfare - Certificated   | 010-0000 | 1110-2700-10332 | 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 | 1110-2700-10332 | 0.00      | 67.00                   | 56.82                | 0.00                       | 10.18               | 0.00                                             | 56.82                                                | 84.80%                                              |
|                                         | 360101 / Workers Comp - Certificated     | 010-0000 | 1110-2700-10332 | 0.00      | 3,209.00                | 665.12               | 0.00                       | 2,543.88            | 0.00                                             | 665.12                                               | 20.72%                                              |
|                                         | 370101 / OPEB, Allocated - Certificated  | 010-0000 | 1110-2700-10332 | 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 | 1110-2700-10332 | 0.00      | 3,610.00                | (50.63)              | 0.00                       | 3,660.63            | 0.00                                             | (50.63)                                              | -1.40%                                              |
| 10332 / TSP-Norm AP & APSCS Total       |                                          |          |                 | 0.00      | 186,278.00              | 39,268.13            | 0.00                       | 147,009.87          | 0.00                                             | 39,268.13                                            | 21.08%                                              |
| 10409 / TSP-Foster Youth Program School | 120021 / Guidance/Welfare Salaries-Reg   | 010-0000 | 1110-3110-10409 | 0.00      | 23,615.00               | 8,842.06             | 0.00                       | 14,772.94           | 0.00                                             | 8,842.06                                             | 37.44%                                              |
|                                         | 310101 / STRS - Certificated             | 010-0000 | 1110-3110-10409 | 0.00      | 4,512.00                | 1,687.33             | 0.00                       | 2,824.67            | 0.00                                             | 1,687.33                                             | 37.39%                                              |
|                                         | 330102 / Medicare - Certificated         | 010-0000 | 1110-3110-10409 | 0.00      | 343.00                  | 129.45               | 0.00                       | 213.55              | 0.00                                             | 129.45                                               | 37.74%                                              |
|                                         | 340101 / Health/Welfare - Certificated   | 010-0000 | 1110-3110-10409 | 0.00      | 3,100.00                | 775.15               | 0.00                       | 2,324.85            | 0.00                                             | 775.15                                               | 25.00%                                              |
|                                         | 350101 / Unemploy Insur - Certificated   | 010-0000 | 1110-3110-10409 | 0.00      | 12.00                   | 10.86                | 0.00                       | 1.14                | 0.00                                             | 10.86                                                | 90.50%                                              |

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|-------------------------------------------------------|---------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                       | 360101 / Workers Comp - Certificated        | 010-0000 | 1110-3110-10409 | 0.00      | 570.00                  | 213.59               | 0.00                       | 356.41              | 0.00                                             | 213.59                                               | 37.47%                                              |
|                                                       | 370101 / OPEB, Allocated - Certificated     | 010-0000 | 1110-3110-10409 | 0.00      | 680.00                  | 169.97               | 0.00                       | 510.03              | 0.00                                             | 169.97                                               | 24.99%                                              |
|                                                       | 375101 / OPEB, Active Employees - Cert      | 010-0000 | 1110-3110-10409 | 0.00      | 722.00                  | 175.55               | 0.00                       | 546.45              | 0.00                                             | 175.55                                               | 24.31%                                              |
|                                                       | 520001 / Mileage                            | 010-0000 | 1110-3110-10409 | 0.00      | 0.00                    | (107.10)             | 0.00                       | 107.10              | 0.00                                             | (107.10)                                             | X                                                   |
| 10409 / TSP-Foster Youth Program School Total         |                                             |          |                 | 0.00      | 33,554.00               | 11,896.86            | 0.00                       | 21,657.14           | 0.00                                             | 11,896.86                                            | 35.46%                                              |
| 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                       | (444.57)            | 444.57                                           | 444.57                                               | X                                                   |
| 10423 / TSP-ARTS at the Core-School Total             |                                             |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | (444.57)            | 444.57                                           | 444.57                                               | X                                                   |
| 10425 / TSP-Youth Services After School Program       | 290001 / Other Class Salaries - Regular     | 010-0000 | 1110-4000-10425 | 0.00      | 0.00                    | (2,952.70)           | 0.00                       | 2,952.70            | 0.00                                             | (2,952.70)                                           | X                                                   |
|                                                       | 290002 / Other Class Salaries-Subs/Relf     | 010-0000 | 1110-4000-10425 | 0.00      | 0.00                    | (5,514.12)           | 0.00                       | 5,514.12            | 0.00                                             | (5,514.12)                                           | X                                                   |
|                                                       | 320201 / PERS - Classified                  | 010-0000 | 1110-4000-10425 | 0.00      | 0.00                    | (787.78)             | 0.00                       | 787.78              | 0.00                                             | (787.78)                                             | X                                                   |
|                                                       | 330201 / Social Security-Classified         | 010-0000 | 1110-4000-10425 | 0.00      | 0.00                    | (194.32)             | 0.00                       | 194.32              | 0.00                                             | (194.32)                                             | X                                                   |
|                                                       | 330202 / Medicare - Classified              | 010-0000 | 1110-4000-10425 | 0.00      | 0.00                    | (122.02)             | 0.00                       | 122.02              | 0.00                                             | (122.02)                                             | X                                                   |
|                                                       | 330203 / Retirement In Lieu (PARS)-Clas     | 010-0000 | 1110-4000-10425 | 0.00      | 0.00                    | (206.76)             | 0.00                       | 206.76              | 0.00                                             | (206.76)                                             | X                                                   |
|                                                       | 350201 / Unemploy Insur - Classified        | 010-0000 | 1110-4000-10425 | 0.00      | 0.00                    | (4.23)               | 0.00                       | 4.23                | 0.00                                             | (4.23)                                               | X                                                   |
|                                                       | 360201 / Workers Comp - Classified          | 010-0000 | 1110-4000-10425 | 0.00      | 0.00                    | (204.05)             | 0.00                       | 204.05              | 0.00                                             | (204.05)                                             | X                                                   |
|                                                       | 375201 / OPEB, Active Employees - Class     | 010-0000 | 1110-4000-10425 | 0.00      | 0.00                    | (245.25)             | 0.00                       | 245.25              | 0.00                                             | (245.25)                                             | X                                                   |
| 10425 / TSP-Youth Services After School Program Total |                                             |          |                 | 0.00      | 0.00                    | (10,231.23)          | 0.00                       | 10,231.23           | 0.00                                             | (10,231.23)                                          | X                                                   |
| 10529 / School Nurse                                  | 120041 / Health Services Salaries - Regular | 010-0000 | 0000-3140-10529 | 0.00      | 116,333.00              | 116,814.78           | 0.00                       | (481.78)            | 0.00                                             | 116,814.78                                           | 100.41%                                             |
|                                                       | 310101 / STRS - Certificated                | 010-0000 | 0000-3140-10529 | 0.00      | 22,221.00               | 22,221.00            | 0.00                       | 0.00                | 0.00                                             | 22,221.00                                            | 100.00%                                             |
|                                                       | 330102 / Medicare - Certificated            | 010-0000 | 0000-3140-10529 | 0.00      | 1,687.00                | 2,066.72             | 0.00                       | (379.72)            | 0.00                                             | 2,066.72                                             | 122.50%                                             |
|                                                       | 340101 / Health/Welfare - Certificated      | 010-0000 | 0000-3140-10529 | 0.00      | 15,501.00               | 15,501.00            | 0.00                       | 0.00                | 0.00                                             | 15,501.00                                            | 100.00%                                             |
|                                                       | 350101 / Unemploy Insur - Certificated      | 010-0000 | 0000-3140-10529 | 0.00      | 59.00                   | 96.01                | 0.00                       | (37.01)             | 0.00                                             | 96.01                                                | 162.72%                                             |
|                                                       | 360101 / Workers Comp - Certificated        | 010-0000 | 0000-3140-10529 | 0.00      | 2,804.00                | 2,804.00             | 0.00                       | 0.00                | 0.00                                             | 2,804.00                                             | 100.00%                                             |

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|----------------------------------------------|--------------------------------------------|----------|-----------------|------------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                              | 370101 / OPEB, Allocated - Certificated    | 010-0000 | 0000-3140-10529 | 0.00       | 3,401.00                | 3,401.00             | 0.00                       | 0.00                | 0.00                                             | 3,401.00                                             | 100.00%                                             |
|                                              | 375101 / OPEB, Active Employees - Cert     | 010-0000 | 0000-3140-10529 | 0.00       | 3,609.00                | 2,694.67             | 0.00                       | 914.33              | 0.00                                             | 2,694.67                                             | 74.66%                                              |
| 10529 / School Nurse Total                   |                                            |          |                 | 0.00       | 165,615.00              | 165,599.18           | 0.00                       | 15.82               | 0.00                                             | 165,599.18                                           | 99.99%                                              |
| 10552 / TSP-Student Equity Needs Index       | 430010 / Instr Material-General Purpose    | 010-0000 | 1110-1000-10552 | 370,497.00 | 82,637.00               | 0.00                 | 0.00                       | 0.00                | 82,637.00                                        | 82,637.00                                            | 100.00%                                             |
|                                              | 430077 / Instr Material-Reimb Objt         | 010-0000 | 1110-1000-10552 | 0.00       | (142.00)                | 0.00                 | 0.00                       | 0.00                | (142.00)                                         | (142.00)                                             |                                                     |
| 10552 / TSP-Student Equity Needs Index Total |                                            |          |                 | 370,497.00 | 82,495.00               | 0.00                 | 0.00                       | 0.00                | 82,495.00                                        | 82,495.00                                            | 100.00%                                             |
| 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       | 50,465.00               | 15,723.85            | 0.00                       | 34,741.15           | 0.00                                             | 15,723.85                                            | 31.15%                                              |
|                                              | 110004 / Teacher Salaries - Supple/Other   | 010-0000 | 1110-1000-10947 | 0.00       | 21,086.00               | (118,676.39)         | 0.00                       | 139,762.39          | 0.00                                             | (118,676.39)                                         | -562.82%                                            |
|                                              | 130001 / School Admin Salaries - Regular   | 010-0000 | 1110-2700-10947 | 0.00       | 135,757.00              | 36,507.52            | 0.00                       | 99,249.48           | 0.00                                             | 36,507.52                                            | 26.89%                                              |
|                                              | 130004 / School Admin Salaries-Supple/Oth  | 010-0000 | 1110-2700-10947 | 0.00       | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                              | 310101 / STRS - Certificated               | 010-0000 | 1110-1000-10947 | 0.00       | 13,668.00               | (19,662.16)          | 0.00                       | 33,330.16           | 0.00                                             | (19,662.16)                                          | -143.85%                                            |
|                                              |                                            |          | 1110-2700-10947 | 0.00       | 25,930.00               | 6,973.33             | 0.00                       | 18,956.67           | 0.00                                             | 6,973.33                                             | 26.89%                                              |
|                                              | 330102 / Medicare - Certificated           | 010-0000 | 1110-1000-10947 | 0.00       | 1,039.00                | (1,615.36)           | 0.00                       | 2,654.36            | 0.00                                             | (1,615.36)                                           | -155.47%                                            |
|                                              |                                            |          | 1110-2700-10947 | 0.00       | 1,969.00                | 432.65               | 0.00                       | 1,536.35            | 0.00                                             | 432.65                                               | 21.97%                                              |
|                                              | 340101 / Health/Welfare - Certificated     | 010-0000 | 1110-1000-10947 | 0.00       | 7,750.00                | 1,937.44             | 0.00                       | 5,812.56            | 0.00                                             | 1,937.44                                             | 24.99%                                              |
|                                              |                                            |          | 1110-2700-10947 | 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 | 1110-1000-10947 | 0.00       | 38.00                   | (49.35)              | 0.00                       | 87.35               | 0.00                                             | (49.35)                                              | -129.86%                                            |
|                                              |                                            |          | 1110-2700-10947 | 0.00       | 68.00                   | 21.42                | 0.00                       | 46.58               | 0.00                                             | 21.42                                                | 31.50%                                              |
|                                              | 360101 / Workers Comp - Certificated       | 010-0000 | 1110-1000-10947 | 0.00       | 1,726.00                | (2,479.54)           | 0.00                       | 4,205.54            | 0.00                                             | (2,479.54)                                           | -143.65%                                            |
|                                              |                                            |          | 1110-2700-10947 | 0.00       | 3,272.00                | 862.01               | 0.00                       | 2,409.99            | 0.00                                             | 862.01                                               | 26.34%                                              |
|                                              | 370101 / OPEB, Allocated - Certificated    | 010-0000 | 1110-1000-10947 | 0.00       | 1,700.00                | 424.97               | 0.00                       | 1,275.03            | 0.00                                             | 424.97                                               | 24.99%                                              |
|                                              |                                            |          | 1110-2700-10947 | 0.00       | 3,400.00                | 850.03               | 0.00                       | 2,549.97            | 0.00                                             | 850.03                                               | 25.00%                                              |

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|                                   | 375101 / OPEB, Active Employees - Cert             | 010-0000 | 1110-1000-10947 | 0.00      | 1,805.00                | (4,250.65)           | 0.00                       | 6,055.65            | 0.00                                             | (4,250.65)                                           | -235.49%                                            |
|                                   |                                                    |          | 1110-2700-10947 | 0.00      | 3,610.00                | 140.17               | 0.00                       | 3,469.83            | 0.00                                             | 140.17                                               | 3.88%                                               |
|                                   | 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                                                   |
|                                   | 430098 / Instr Material Pot Fndg - Budget use only | 010-0000 | 1110-1000-10947 | 0.00      | 6,034.00                | 0.00                 | 0.00                       | 0.00                | 6,034.00                                         | 6,034.00                                             | 100.00%                                             |
| 10947 / Academic Excellence Total |                                                    |          |                 | 0.00      | 294,817.00              | (78,985.09)          | 0.00                       | 367,768.09          | 6,034.00                                         | (72,951.09)                                          | -24.74%                                             |
| 10948 / Joy and Wellness          | 120021 / Guidance/Welfare Salaries-Reg             | 010-0000 | 1110-3110-10948 | 0.00      | 66,521.00               | 15,080.23            | 0.00                       | 51,440.77           | 0.00                                             | 15,080.23                                            | 22.66%                                              |
|                                   | 190001 / Other Cert Salaries - Regular             | 010-0000 | 1110-2100-10948 | 0.00      | 100,929.00              | 22,975.99            | 0.00                       | 77,953.01           | 0.00                                             | 22,975.99                                            | 22.76%                                              |
|                                   | 290001 / Other Class Salaries - Regular            | 010-0000 | 1110-1000-10948 | 0.00      | 19,617.00               | 4,908.30             | 0.00                       | 14,708.70           | 0.00                                             | 4,908.30                                             | 25.02%                                              |
|                                   |                                                    |          | 1110-2100-10948 | 0.00      | 38,095.00               | 9,570.14             | 0.00                       | 28,524.86           | 0.00                                             | 9,570.14                                             | 25.12%                                              |
|                                   | 290003 / Other Class Salaries -Overtime            | 010-0000 | 1110-2100-10948 | 0.00      | 0.00                    | (134.73)             | 0.00                       | 134.73              | 0.00                                             | (134.73)                                             | X                                                   |
|                                   | 310101 / STRS - Certificated                       | 010-0000 | 1110-2100-10948 | 0.00      | 19,278.00               | 4,388.97             | 0.00                       | 14,889.03           | 0.00                                             | 4,388.97                                             | 22.76%                                              |
|                                   |                                                    |          | 1110-3110-10948 | 0.00      | 12,708.00               | 2,882.85             | 0.00                       | 9,825.15            | 0.00                                             | 2,882.85                                             | 22.68%                                              |
|                                   | 320201 / PERS - Classified                         | 010-0000 | 1110-1000-10948 | 0.00      | 5,234.00                | 5,234.00             | 0.00                       | 0.00                | 0.00                                             | 5,234.00                                             | 100.00%                                             |
|                                   |                                                    |          | 1110-2100-10948 | 0.00      | 10,164.00               | 2,553.55             | 0.00                       | 7,610.45            | 0.00                                             | 2,553.55                                             | 25.12%                                              |
|                                   | 330102 / Medicare - Certificated                   | 010-0000 | 1110-2100-10948 | 0.00      | 1,464.00                | 275.53               | 0.00                       | 1,188.47            | 0.00                                             | 275.53                                               | 18.82%                                              |
|                                   |                                                    |          | 1110-3110-10948 | 0.00      | 965.00                  | 171.73               | 0.00                       | 793.27              | 0.00                                             | 171.73                                               | 17.79%                                              |
|                                   | 330201 / Social Security-Classified                | 010-0000 | 1110-1000-10948 | 0.00      | 1,217.00                | 1,217.00             | 0.00                       | 0.00                | 0.00                                             | 1,217.00                                             | 100.00%                                             |
|                                   |                                                    |          | 1110-2100-10948 | 0.00      | 2,362.00                | 583.31               | 0.00                       | 1,778.69            | 0.00                                             | 583.31                                               | 24.69%                                              |
|                                   | 330202 / Medicare - Classified                     | 010-0000 | 1110-1000-10948 | 0.00      | 285.00                  | 67.74                | 0.00                       | 217.26              | 0.00                                             | 67.74                                                | 23.76%                                              |
|                                   |                                                    |          | 1110-2100-10948 | 0.00      | 553.00                  | 137.02               | 0.00                       | 415.98              | 0.00                                             | 137.02                                               | 24.77%                                              |
|                                   | 330203 / Retirement In Lieu (PARS)-Clas            | 010-0000 | 1110-1000-10948 | 0.00      | 0.00                    | (551.58)             | 0.00                       | 551.58              | 0.00                                             | (551.58)                                             | X                                                   |
|                                   | 340101 / Health/Welfare - Certificated             | 010-0000 | 1110-2100-10948 | 0.00      | 15,500.00               | 3,874.97             | 0.00                       | 11,625.03           | 0.00                                             | 3,874.97                                             | 24.99%                                              |
|                                   |                                                    |          | 1110-3110-10948 | 0.00      | 9,611.00                | 2,868.47             | 0.00                       | 6,742.53            | 0.00                                             | 2,868.47                                             | 29.84%                                              |
|                                   | 340201 / Health/Welfare - Classified               | 010-0000 | 1110-1000-10948 | 0.00      | 0.00                    | (5,166.68)           | 0.00                       | 5,166.68            | 0.00                                             | (5,166.68)                                           | X                                                   |

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



Los Angeles Unified School District

Mount Gleason Middle School — 1824001

BUDGET AVAILABILITY REPORT

As of April 24, 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 | 1110-2100-10948 | 0.00      | 15,500.00               | 2,583.30             | 0.00                       | 12,916.70           | 0.00                                             | 2,583.30                                             | 16.66%                                              |
|                                | 350101 / Unemploy Insur - Certificated   | 010-0000 | 1110-2100-10948 | 0.00      | 51.00                   | 14.39                | 0.00                       | 36.61               | 0.00                                             | 14.39                                                | 28.21%                                              |
|                                |                                          |          | 1110-3110-10948 | 0.00      | 34.00                   | 6.71                 | 0.00                       | 27.29               | 0.00                                             | 6.71                                                 | 19.73%                                              |
|                                | 350201 / Unemploy Insur - Classified     | 010-0000 | 1110-1000-10948 | 0.00      | 10.00                   | 2.51                 | 0.00                       | 7.49                | 0.00                                             | 2.51                                                 | 25.10%                                              |
|                                |                                          |          | 1110-2100-10948 | 0.00      | 20.00                   | 5.65                 | 0.00                       | 14.35               | 0.00                                             | 5.65                                                 | 28.25%                                              |
|                                | 360101 / Workers Comp - Certificated     | 010-0000 | 1110-2100-10948 | 0.00      | 2,433.00                | 554.36               | 0.00                       | 1,878.64            | 0.00                                             | 554.36                                               | 22.78%                                              |
|                                |                                          |          | 1110-3110-10948 | 0.00      | 1,604.00                | 364.25               | 0.00                       | 1,239.75            | 0.00                                             | 364.25                                               | 22.70%                                              |
|                                | 360201 / Workers Comp - Classified       | 010-0000 | 1110-1000-10948 | 0.00      | 473.00                  | 118.52               | 0.00                       | 354.48              | 0.00                                             | 118.52                                               | 25.05%                                              |
|                                |                                          |          | 1110-2100-10948 | 0.00      | 919.00                  | 228.31               | 0.00                       | 690.69              | 0.00                                             | 228.31                                               | 24.84%                                              |
|                                | 370101 / OPEB, Allocated - Certificated  | 010-0000 | 1110-2100-10948 | 0.00      | 3,400.00                | 850.03               | 0.00                       | 2,549.97            | 0.00                                             | 850.03                                               | 25.00%                                              |
|                                |                                          |          | 1110-3110-10948 | 0.00      | 2,109.00                | 630.03               | 0.00                       | 1,478.97            | 0.00                                             | 630.03                                               | 29.87%                                              |
|                                | 370201 / OPEB, Allocated - Classified    | 010-0000 | 1110-1000-10948 | 0.00      | 0.00                    | (1,133.32)           | 0.00                       | 1,133.32            | 0.00                                             | (1,133.32)                                           | X                                                   |
|                                |                                          |          | 1110-2100-10948 | 0.00      | 3,400.00                | 566.70               | 0.00                       | 2,833.30            | 0.00                                             | 566.70                                               | 16.66%                                              |
|                                | 375101 / OPEB, Active Employees - Cert   | 010-0000 | 1110-2100-10948 | 0.00      | 3,610.00                | 904.02               | 0.00                       | 2,705.98            | 0.00                                             | 904.02                                               | 25.04%                                              |
|                                |                                          |          | 1110-3110-10948 | 0.00      | 2,236.00                | 450.29               | 0.00                       | 1,785.71            | 0.00                                             | 450.29                                               | 20.13%                                              |
|                                | 375201 / OPEB, Active Employees - Class  | 010-0000 | 1110-1000-10948 | 0.00      | 0.00                    | (462.70)             | 0.00                       | 462.70              | 0.00                                             | (462.70)                                             | X                                                   |
|                                |                                          |          | 1110-2100-10948 | 0.00      | 3,610.00                | 2,679.84             | 0.00                       | 930.16              | 0.00                                             | 2,679.84                                             | 74.23%                                              |
|                                | 430001 / General Supplies                | 010-0000 | 1110-1000-10948 | 0.00      | 82,656.00               | 0.00                 | 354.78                     | 4,686.11            | 77,615.11                                        | 77,615.11                                            | 93.90%                                              |
|                                | 430002 / Advisory Committee Expenses     | 010-0000 | 1110-1000-10948 | 0.00      | 5,000.00                | 0.00                 | 0.00                       | 661.66              | 4,338.34                                         | 4,338.34                                             | 86.76%                                              |
|                                | 430010 / Instr Material-General Purpose  | 010-0000 | 1110-1000-10948 | 0.00      | 19,312.00               | 0.00                 | 0.00                       | 7,635.98            | 11,676.02                                        | 11,676.02                                            | 60.45%                                              |
|                                | 430077 / Instr Material-Reimb Objt       | 010-0000 | 1110-1000-10948 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                | 440001 / Non-Capitalized Equip-All Other | 010-0000 | 1110-1000-10948 | 0.00      | 8,653.00                | 0.00                 | 7,572.52                   | 0.00                | 1,080.48                                         | 1,080.48                                             | 12.48%                                              |
|                                | 560006 / Maintenance Of Equipment        | 010-0000 | 1110-1000-10948 | 0.00      | 0.00                    | 0.00                 | 63.00                      | 0.00                | (63.00)                                          | (63.00)                                              | X                                                   |
| 10948 / Joy and Wellness Total |                                          |          |                 | 0.00      | 459,533.00              | 79,299.70            | 7,990.30                   | 277,596.05          | 94,646.95                                        | 173,946.65                                           | 37.85%                                              |

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Los Angeles Unified School District

Mount Gleason Middle School — 1824001

BUDGET AVAILABILITY REPORT

As of April 24, 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) |
|--------------------------------------|------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 10949 / Engagement and Collaboration | 110001 / Teacher Salaries - Reg Assignment     | 010-0000 | 1110-1000-10949 | 0.00      | 0.00                    | (1,937.65)           | 0.00                       | 1,937.65            | 0.00                                             | (1,937.65)                                           | X                                                   |
|                                      | 110004 / Teacher Salaries - Supple/Other       | 010-0000 | 1110-1000-10949 | 0.00      | 16,257.00               | 13,915.78            | 0.00                       | 2,341.22            | 0.00                                             | 13,915.78                                            | 85.59%                                              |
|                                      | 120021 / Guidance/Welfare Salaries-Reg         | 010-0000 | 1110-3110-10949 | 0.00      | 100,929.00              | 28,828.78            | 0.00                       | 72,100.22           | 0.00                                             | 28,828.78                                            | 28.56%                                              |
|                                      | 210001 / Instruct Aides Salaries - Regular     | 010-0000 | 1110-1000-10949 | 0.00      | 0.00                    | (4,764.01)           | 0.00                       | 4,764.01            | 0.00                                             | (4,764.01)                                           | X                                                   |
|                                      | 210002 / Instruct Aides Salaries - Subs/Relief | 010-0000 | 1110-1000-10949 | 0.00      | 0.00                    | (80.00)              | 0.00                       | 80.00               | 0.00                                             | (80.00)                                              | X                                                   |
|                                      | 210003 / Instruct Aides Salaries - Overtime    | 010-0000 | 1110-1000-10949 | 0.00      | 7,308.00                | 7,214.22             | 0.00                       | 93.78               | 0.00                                             | 7,214.22                                             | 98.71%                                              |
|                                      | 210004 / Instruct Aides Salaries - Supple      | 010-0000 | 1110-1000-10949 | 0.00      | 7,308.00                | 5,796.73             | 0.00                       | 1,511.27            | 0.00                                             | 5,796.73                                             | 79.32%                                              |
|                                      | 290001 / Other Class Salaries - Regular        | 010-0000 | 1110-1000-10949 | 0.00      | 0.00                    | (92.37)              | 0.00                       | 92.37               | 0.00                                             | (92.37)                                              | X                                                   |
|                                      | 290003 / Other Class Salaries -Overtime        | 010-0000 | 1110-1000-10949 | 0.00      | 4,642.00                | 3,551.82             | 0.00                       | 1,090.18            | 0.00                                             | 3,551.82                                             | 76.51%                                              |
|                                      | 290004 / Other Class Salaries -Supple          | 010-0000 | 1110-1000-10949 | 0.00      | 4,642.00                | 3,495.67             | 0.00                       | 1,146.33            | 0.00                                             | 3,495.67                                             | 75.30%                                              |
|                                      |                                                |          | 1110-3110-10949 | 0.00      |                         |                      |                            |                     |                                                  |                                                      |                                                     |
|                                      | 310101 / STRS - Certificated                   | 010-0000 | 1110-1000-10949 | 0.00      | 3,106.00                | 2,288.73             | 0.00                       | 817.27              | 0.00                                             | 2,288.73                                             | 73.68%                                              |
|                                      |                                                |          | 1110-3110-10949 | 0.00      | 19,278.00               | 5,506.84             | 0.00                       | 13,771.16           | 0.00                                             | 5,506.84                                             | 28.56%                                              |
|                                      | 320201 / PERS - Classified                     | 010-0000 | 1110-1000-10949 | 0.00      | 3,902.00                | 1,905.24             | 0.00                       | 1,996.76            | 0.00                                             | 1,905.24                                             | 48.82%                                              |
|                                      | 330102 / Medicare - Certificated               | 010-0000 | 1110-1000-10949 | 0.00      | 236.00                  | 166.76               | 0.00                       | 69.24               | 0.00                                             | 166.76                                               | 70.66%                                              |
|                                      |                                                |          | 1110-3110-10949 | 0.00      | 1,464.00                | 373.14               | 0.00                       | 1,090.86            | 0.00                                             | 373.14                                               | 25.48%                                              |
|                                      | 330201 / Social Security-Classified            | 010-0000 | 1110-1000-10949 | 0.00      | 908.00                  | 389.20               | 0.00                       | 518.80              | 0.00                                             | 389.20                                               | 42.86%                                              |
|                                      | 330202 / Medicare - Classified                 | 010-0000 | 1110-1000-10949 | 0.00      | 348.00                  | 224.16               | 0.00                       | 123.84              | 0.00                                             | 224.16                                               | 64.41%                                              |
|                                      | 330203 / Retirement In Lieu (PARS)-Clas        | 010-0000 | 1110-1000-10949 | 0.00      | 350.00                  | 343.54               | 0.00                       | 6.46                | 0.00                                             | 343.54                                               | 98.15%                                              |
|                                      | 340101 / Health/Welfare - Certificated         | 010-0000 | 1110-1000-10949 | 0.00      | 0.00                    | (284.20)             | 0.00                       | 284.20              | 0.00                                             | (284.20)                                             | X                                                   |
|                                      |                                                |          | 1110-3110-10949 | 0.00      | 15,500.00               | 3,895.89             | 0.00                       | 11,604.11           | 0.00                                             | 3,895.89                                             | 25.13%                                              |
|                                      | 340201 / Health/Welfare - Classified           | 010-0000 | 1110-1000-10949 | 0.00      | 0.00                    | (1,599.09)           | 0.00                       | 1,599.09            | 0.00                                             | (1,599.09)                                           | X                                                   |
|                                      | 350101 / Unemploy Insur - Certificated         | 010-0000 | 1110-1000-10949 | 0.00      | 9.00                    | 6.61                 | 0.00                       | 2.39                | 0.00                                             | 6.61                                                 | 73.44%                                              |
|                                      |                                                |          | 1110-3110-10949 | 0.00      | 51.00                   | 13.38                | 0.00                       | 37.62               | 0.00                                             | 13.38                                                | 26.23%                                              |
|                                      | 350201 / Unemploy Insur - Classified           | 010-0000 | 1110-1000-10949 | 0.00      | 14.00                   | 9.72                 | 0.00                       | 4.28                | 0.00                                             | 9.72                                                 | 69.42%                                              |

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Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
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| Program Name                               | Commitment Item Name                               | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|--------------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                            | 360101 / Workers Comp - Certificated               | 010-0000 | 1110-1000-10949 | 0.00      | 392.00                  | 288.87               | 0.00                       | 103.13              | 0.00                                             | 288.87                                               | 73.69%                                              |
|                                            |                                                    |          | 1110-3110-10949 | 0.00      | 2,433.00                | 695.40               | 0.00                       | 1,737.60            | 0.00                                             | 695.40                                               | 28.58%                                              |
|                                            | 360201 / Workers Comp - Classified                 | 010-0000 | 1110-1000-10949 | 0.00      | 578.00                  | 366.45               | 0.00                       | 211.55              | 0.00                                             | 366.45                                               | 63.39%                                              |
|                                            | 370101 / OPEB, Allocated - Certificated            | 010-0000 | 1110-1000-10949 | 0.00      | 0.00                    | (62.34)              | 0.00                       | 62.34               | 0.00                                             | (62.34)                                              | X                                                   |
|                                            |                                                    |          | 1110-3110-10949 | 0.00      | 3,400.00                | 854.62               | 0.00                       | 2,545.38            | 0.00                                             | 854.62                                               | 25.13%                                              |
|                                            | 370201 / OPEB, Allocated - Classified              | 010-0000 | 1110-1000-10949 | 0.00      | 0.00                    | (350.75)             | 0.00                       | 350.75              | 0.00                                             | (350.75)                                             | X                                                   |
|                                            | 375101 / OPEB, Active Employees - Cert             | 010-0000 | 1110-1000-10949 | 0.00      | 0.00                    | (148.92)             | 0.00                       | 148.92              | 0.00                                             | (148.92)                                             | X                                                   |
|                                            |                                                    |          | 1110-3110-10949 | 0.00      | 3,610.00                | 1,107.19             | 0.00                       | 2,502.81            | 0.00                                             | 1,107.19                                             | 30.67%                                              |
|                                            | 375201 / OPEB, Active Employees - Class            | 010-0000 | 1110-1000-10949 | 0.00      | 0.00                    | (298.61)             | 0.00                       | 298.61              | 0.00                                             | (298.61)                                             | X                                                   |
|                                            | 430001 / General Supplies                          | 010-0000 | 1110-1000-10949 | 0.00      | 80,000.00               | 0.00                 | 353.41                     | 35,741.20           | 43,905.39                                        | 43,905.39                                            | 54.88%                                              |
|                                            | 430009 / Instl Material & Supplies-Budget use only | 010-0000 | 1110-1000-10949 | 0.00      | 134.00                  | 0.00                 | 0.00                       | 0.00                | 134.00                                           | 134.00                                               | 100.00%                                             |
|                                            | 430010 / Instr Material-General Purpose            | 010-0000 | 1110-1000-10949 | 0.00      | 98,971.00               | 0.00                 | 0.00                       | 96,468.21           | 2,502.79                                         | 2,502.79                                             | 2.52%                                               |
|                                            | 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                                                   |
|                                            | 520002 / Travel/Conference Attendance              | 010-0000 | 1110-1000-10949 | 0.00      | 30,000.00               | 0.00                 | 0.00                       | 0.00                | 30,000.00                                        | 30,000.00                                            | 100.00%                                             |
|                                            | 580002 / Other Contracts                           | 010-0000 | 1110-1000-10949 | 0.00      | 5,000.00                | 0.00                 | 0.00                       | 1,879.94            | 3,120.06                                         | 3,120.06                                             | 62.40%                                              |
| 10949 / Engagement and Collaboration Total |                                                    |          |                 | 0.00      | 410,770.00              | 71,620.80            | 353.41                     | 259,133.55          | 79,662.24                                        | 151,283.04                                           | 36.83%                                              |
| 10983 / TSP-SENI Goal 1 100% Graduation    | 240001 / Office Pers Salaries - Regular            | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | (0.39)               | 0.00                       | 0.39                | 0.00                                             | (0.39)                                               | X                                                   |
|                                            | 240003 / Office Pers Salaries - Overtime           | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | (36.76)              | 0.00                       | 36.76               | 0.00                                             | (36.76)                                              | X                                                   |
|                                            | 240004 / Office Pers Salaries - Supple             | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | (2.69)               | 0.00                       | 2.69                | 0.00                                             | (2.69)                                               | X                                                   |
|                                            | 320201 / PERS - Classified                         | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | 0.63                 | 0.00                       | (0.63)              | 0.00                                             | 0.63                                                 | X                                                   |
|                                            | 330201 / Social Security-Classified                | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | 116.42               | 0.00                       | (116.42)            | 0.00                                             | 116.42                                               | X                                                   |
|                                            | 330202 / Medicare - Classified                     | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | 27.27                | 0.00                       | (27.27)             | 0.00                                             | 27.27                                                | X                                                   |
|                                            | 340201 / Health/Welfare - Classified               | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | 0.25                 | 0.00                       | (0.25)              | 0.00                                             | 0.25                                                 | X                                                   |
|                                            | 350201 / Unemploy Insur - Classified               | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | 6.65                 | 0.00                       | (6.65)              | 0.00                                             | 6.65                                                 | X                                                   |

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|-----------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                               | 360201 / Workers Comp - Classified         | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | (0.99)               | 0.00                       | 0.99                | 0.00                                             | (0.99)                                               | X                                                   |
|                                               | 370201 / OPEB, Allocated - Classified      | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | 0.07                 | 0.00                       | (0.07)              | 0.00                                             | 0.07                                                 | X                                                   |
|                                               | 375201 / OPEB, Active Employees - Class    | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | (71.67)              | 0.00                       | 71.67               | 0.00                                             | (71.67)                                              | X                                                   |
| 10983 / TSP-SENI Goal 1 100% Graduation Total |                                            |          |                 | 0.00      | 0.00                    | 38.79                | 0.00                       | (38.79)             | 0.00                                             | 38.79                                                | 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                                                   |
|                                               | 110002 / Teacher Salaries - Substitutes    | 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                    | (167.24)             | 0.00                       | 167.24              | 0.00                                             | (167.24)                                             | X                                                   |
|                                               | 240003 / Office Pers Salaries - Overtime   | 010-0000 | 1110-2700-10984 | 0.00      | 0.00                    | (403.12)             | 0.00                       | 403.12              | 0.00                                             | (403.12)                                             | X                                                   |
|                                               | 240004 / Office Pers Salaries - Supple     | 010-0000 | 1110-2700-10984 | 0.00      | 0.00                    | (5.46)               | 0.00                       | 5.46                | 0.00                                             | (5.46)                                               | X                                                   |
|                                               | 310101 / STRS - Certificated               | 010-0000 | 1110-1000-10984 | 0.00      | 0.00                    | (31.94)              | 0.00                       | 31.94               | 0.00                                             | (31.94)                                              | X                                                   |
|                                               | 320201 / PERS - Classified                 | 010-0000 | 1110-2700-10984 | 0.00      | 0.00                    | (4.34)               | 0.00                       | 4.34                | 0.00                                             | (4.34)                                               | X                                                   |
|                                               | 330102 / Medicare - Certificated           | 010-0000 | 1110-1000-10984 | 0.00      | 0.00                    | 84.91                | 0.00                       | (84.91)             | 0.00                                             | 84.91                                                | X                                                   |
|                                               | 330201 / Social Security-Classified        | 010-0000 | 1110-2700-10984 | 0.00      | 0.00                    | 23.73                | 0.00                       | (23.73)             | 0.00                                             | 23.73                                                | X                                                   |
|                                               | 330202 / Medicare - Classified             | 010-0000 | 1110-2700-10984 | 0.00      | 0.00                    | 5.56                 | 0.00                       | (5.56)              | 0.00                                             | 5.56                                                 | X                                                   |
|                                               | 340101 / Health/Welfare - Certificated     | 010-0000 | 1110-1000-10984 | 0.00      | 0.00                    | (0.04)               | 0.00                       | 0.04                | 0.00                                             | (0.04)                                               | X                                                   |
|                                               | 350101 / Unemploy Insur - Certificated     | 010-0000 | 1110-1000-10984 | 0.00      | 0.00                    | 26.18                | 0.00                       | (26.18)             | 0.00                                             | 26.18                                                | X                                                   |
|                                               | 350201 / Unemploy Insur - Classified       | 010-0000 | 1110-1000-10984 | 0.00      | 0.00                    | 1.65                 | 0.00                       | (1.65)              | 0.00                                             | 1.65                                                 | X                                                   |
|                                               |                                            |          | 1110-2700-10984 | 0.00      | 0.00                    | 2.47                 | 0.00                       | (2.47)              | 0.00                                             | 2.47                                                 | X                                                   |
|                                               | 360101 / Workers Comp - Certificated       | 010-0000 | 1110-1000-10984 | 0.00      | 0.00                    | (4.03)               | 0.00                       | 4.03                | 0.00                                             | (4.03)                                               | X                                                   |
|                                               | 360201 / Workers Comp - Classified         | 010-0000 | 1110-2700-10984 | 0.00      | 0.00                    | (10.77)              | 0.00                       | 10.77               | 0.00                                             | (10.77)                                              | X                                                   |
|                                               | 370101 / OPEB, Allocated - Certificated    | 010-0000 | 1110-1000-10984 | 0.00      | 0.00                    | (0.01)               | 0.00                       | 0.01                | 0.00                                             | (0.01)                                               | X                                                   |
|                                               | 375101 / OPEB, Active Employees - Cert     | 010-0000 | 1110-1000-10984 | 0.00      | 0.00                    | (237.52)             | 0.00                       | 237.52              | 0.00                                             | (237.52)                                             | X                                                   |
|                                               | 375201 / OPEB, Active Employees - Class    | 010-0000 | 1110-2700-10984 | 0.00      | 0.00                    | (30.58)              | 0.00                       | 30.58               | 0.00                                             | (30.58)                                              | X                                                   |

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





Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
BUDGET AVAILABILITY REPORT  
As of April 24, 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) |
|---------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                   | 520002 / Travel/Conference Attendance      | 010-0000 | 1110-1000-10984 | 0.00      | 0.00                    | 0.00                 | 0.00                       | (1,510.40)          | 1,510.40                                         | 1,510.40                                             | X                                                   |
| 10984 / TSP-SENI Goal 2 Proficiency for All Total |                                            |          |                 | 0.00      | 0.00                    | (750.55)             | 0.00                       | (759.85)            | 1,510.40                                         | 759.85                                               | X                                                   |
| 10988 / TSP-SENI Goal 5 School Safety             | 190001 / Other Cert Salaries - Regular     | 010-0000 | 1110-2100-10988 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                   | 190002 / Other Cert Salaries - Subs        | 010-0000 | 1110-2100-10988 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                   | 310101 / STRS - Certificated               | 010-0000 | 1110-2100-10988 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                   | 330102 / Medicare - Certificated           | 010-0000 | 1110-2100-10988 | 0.00      | 0.00                    | 70.57                | 0.00                       | (70.57)             | 0.00                                             | 70.57                                                | X                                                   |
|                                                   | 330201 / Social Security-Classified        | 010-0000 | 1110-2100-10988 | 0.00      | 0.00                    | (20.21)              | 0.00                       | 20.21               | 0.00                                             | (20.21)                                              | X                                                   |
|                                                   | 330202 / Medicare - Classified             | 010-0000 | 1110-2100-10988 | 0.00      | 0.00                    | (4.73)               | 0.00                       | 4.73                | 0.00                                             | (4.73)                                               | X                                                   |
|                                                   | 350101 / Unemploy Insur - Certificated     | 010-0000 | 1110-2100-10988 | 0.00      | 0.00                    | 33.09                | 0.00                       | (33.09)             | 0.00                                             | 33.09                                                | X                                                   |
|                                                   | 350201 / Unemploy Insur - Classified       | 010-0000 | 1110-2100-10988 | 0.00      | 0.00                    | (0.16)               | 0.00                       | 0.16                | 0.00                                             | (0.16)                                               | X                                                   |
|                                                   | 360101 / Workers Comp - Certificated       | 010-0000 | 1110-2100-10988 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                   | 375101 / OPEB, Active Employees - Cert     | 010-0000 | 1110-2100-10988 | 0.00      | 0.00                    | (185.20)             | 0.00                       | 185.20              | 0.00                                             | (185.20)                                             | X                                                   |
|                                                   | 430001 / General Supplies                  | 010-0000 | 1110-1000-10988 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 26.18               | (26.18)                                          | (26.18)                                              | X                                                   |
| 10988 / TSP-SENI Goal 5 School Safety Total       |                                            |          |                 | 0.00      | 0.00                    | (106.64)             | 0.00                       | 132.82              | (26.18)                                          | (132.82)                                             | X                                                   |
| 10989 / TSP-CSR-Teacher/Librarian                 | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 1110-1000-10989 | 0.00      | 277,871.00              | 71,239.54            | 0.00                       | 206,631.46          | 0.00                                             | 71,239.54                                            | 25.63%                                              |
|                                                   | 120001 / Librarian Salaries-Regular        | 010-0000 | 1110-2420-10989 | 0.00      | 96,661.00               | 24,560.78            | 0.00                       | 72,100.22           | 0.00                                             | 24,560.78                                            | 25.40%                                              |
|                                                   | 120002 / Librarian Salaries-Sub            | 010-0000 | 1110-2420-10989 | 0.00      | 0.00                    | (77.04)              | 0.00                       | 77.04               | 0.00                                             | (77.04)                                              | X                                                   |
|                                                   | 120004 / Librarian Salaries-Supple/Oth     | 010-0000 | 1110-2420-10989 | 0.00      | 999.00                  | (1.00)               | 0.00                       | 1,000.00            | 0.00                                             | (1.00)                                               | -0.10%                                              |
|                                                   | 310101 / STRS - Certificated               | 010-0000 | 1110-1000-10989 | 0.00      | 53,075.00               | 13,571.35            | 0.00                       | 39,503.65           | 0.00                                             | 13,571.35                                            | 25.57%                                              |
|                                                   |                                            |          | 1110-2420-10989 | 0.00      | 18,655.00               | 4,773.63             | 0.00                       | 13,881.37           | 0.00                                             | 4,773.63                                             | 25.58%                                              |
|                                                   | 330102 / Medicare - Certificated           | 010-0000 | 1110-1000-10989 | 0.00      | 4,032.00                | 1,072.81             | 0.00                       | 2,959.19            | 0.00                                             | 1,072.81                                             | 26.60%                                              |
|                                                   |                                            |          | 1110-2420-10989 | 0.00      | 1,417.00                | 358.83               | 0.00                       | 1,058.17            | 0.00                                             | 358.83                                               | 25.32%                                              |
|                                                   | 340101 / Health/Welfare - Certificated     | 010-0000 | 1110-1000-10989 | 0.00      | 46,500.00               | 11,690.37            | 0.00                       | 34,809.63           | 0.00                                             | 11,690.37                                            | 25.14%                                              |

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Los Angeles Unified School District

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As of April 24, 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) |
|-----------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                               | 340101 / Health/Welfare - Certificated     | 010-0000 | 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      | 141.00                  | 146.03               | 0.00                       | (5.03)              | 0.00                                             | 146.03                                               | 103.56%                                             |
|                                               |                                            |          | 1110-2420-10989 | 0.00      | 50.00                   | 45.80                | 0.00                       | 4.20                | 0.00                                             | 45.80                                                | 91.60%                                              |
|                                               | 360101 / Workers Comp - Certificated       | 010-0000 | 1110-1000-10989 | 0.00      | 6,699.00                | 1,714.55             | 0.00                       | 4,984.45            | 0.00                                             | 1,714.55                                             | 25.59%                                              |
|                                               |                                            |          | 1110-2420-10989 | 0.00      | 2,355.00                | 603.49               | 0.00                       | 1,751.51            | 0.00                                             | 603.49                                               | 25.62%                                              |
|                                               | 370101 / OPEB, Allocated - Certificated    | 010-0000 | 1110-1000-10989 | 0.00      | 10,200.00               | 2,564.24             | 0.00                       | 7,635.76            | 0.00                                             | 2,564.24                                             | 25.13%                                              |
|                                               |                                            |          | 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      | 10,830.00               | 3,148.33             | 0.00                       | 7,681.67            | 0.00                                             | 3,148.33                                             | 29.07%                                              |
|                                               |                                            |          | 1110-2420-10989 | 0.00      | 3,610.00                | 898.00               | 0.00                       | 2,712.00            | 0.00                                             | 898.00                                               | 24.87%                                              |
| 10989 / TSP-CSR-Teacher/Librarian Total       |                                            |          |                 | 0.00      | 551,995.00              | 141,034.71           | 0.00                       | 410,960.29          | 0.00                                             | 141,034.71                                           | 25.55%                                              |
| 10992 / TSPP-Loc Dist Support To Schs-S       | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 1110-1000-10992 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                               | 310101 / STRS - Certificated               | 010-0000 | 1110-1000-10992 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                               | 330102 / Medicare - Certificated           | 010-0000 | 1110-1000-10992 | 0.00      | 0.00                    | 20.45                | 0.00                       | (20.45)             | 0.00                                             | 20.45                                                | X                                                   |
|                                               | 350101 / Unemploy Insur - Certificated     | 010-0000 | 1110-1000-10992 | 0.00      | 0.00                    | 10.17                | 0.00                       | (10.17)             | 0.00                                             | 10.17                                                | X                                                   |
|                                               | 360101 / Workers Comp - Certificated       | 010-0000 | 1110-1000-10992 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                               | 370101 / OPEB, Allocated - Certificated    | 010-0000 | 1110-1000-10992 | 0.00      | 0.00                    | 0.03                 | 0.00                       | (0.03)              | 0.00                                             | 0.03                                                 | X                                                   |
|                                               | 375101 / OPEB, Active Employees - Cert     | 010-0000 | 1110-1000-10992 | 0.00      | 0.00                    | (52.34)              | 0.00                       | 52.34               | 0.00                                             | (52.34)                                              | X                                                   |
| 10992 / TSPP-Loc Dist Support To Schs-S Total |                                            |          |                 | 0.00      | 0.00                    | (21.69)              | 0.00                       | 21.69               | 0.00                                             | (21.69)                                              | X                                                   |
| 11020 / K12 Norm Tchrs-Sal                    | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 1110-1000-11020 | 0.00      | 874,097.00              | 229,775.40           | 0.00                       | 644,321.60          | 0.00                                             | 229,775.40                                           | 26.28%                                              |
|                                               | 310101 / STRS - Certificated               | 010-0000 | 1110-1000-11020 | 0.00      | 166,956.00              | 43,890.54            | 0.00                       | 123,065.46          | 0.00                                             | 43,890.54                                            | 26.28%                                              |
|                                               | 330102 / Medicare - Certificated           | 010-0000 | 1110-1000-11020 | 0.00      | 12,681.00               | 2,899.11             | 0.00                       | 9,781.89            | 0.00                                             | 2,899.11                                             | 22.86%                                              |
|                                               | 340101 / Health/Welfare - Certificated     | 010-0000 | 1110-1000-11020 | 0.00      | 155,000.00              | 38,780.53            | 0.00                       | 116,219.47          | 0.00                                             | 38,780.53                                            | 25.01%                                              |
|                                               | 350101 / Unemploy Insur - Certificated     | 010-0000 | 1110-1000-11020 | 0.00      | 443.00                  | 105.67               | 0.00                       | 337.33              | 0.00                                             | 105.67                                               | 23.85%                                              |
|                                               | 360101 / Workers Comp - Certificated       | 010-0000 | 1110-1000-11020 | 0.00      | 21,072.00               | 5,543.90             | 0.00                       | 15,528.10           | 0.00                                             | 5,543.90                                             | 26.30%                                              |

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|----------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                    | 370101 / OPEB, Allocated - Certificated    | 010-0000 | 1110-1000-11020 | 0.00      | 34,000.00               | 8,507.06             | 0.00                       | 25,492.94           | 0.00                                             | 8,507.06                                             | 25.02%                                              |
|                                                    | 375101 / OPEB, Active Employees - Cert     | 010-0000 | 1110-1000-11020 | 0.00      | 36,100.00               | 13,725.37            | 0.00                       | 22,374.63           | 0.00                                             | 13,725.37                                            | 38.02%                                              |
| 11020 / K12 Norm Tchrs-Sal Total                   |                                            |          |                 | 0.00      | 1,300,349.00            | 343,227.58           | 0.00                       | 957,121.42          | 0.00                                             | 343,227.58                                           | 26.40%                                              |
| 11119 / Dual/Foreign Language/Bilingual Prog       | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 1110-1000-11119 | 0.00      | 0.00                    | 11.75                | 0.00                       | (11.75)             | 0.00                                             | 11.75                                                | X                                                   |
|                                                    | 110004 / Teacher Salaries - Supple/Other   | 010-0000 | 1110-1000-11119 | 0.00      | 115,998.00              | 115,998.00           | 0.00                       | 0.00                | 0.00                                             | 115,998.00                                           | 100.00%                                             |
|                                                    | 310101 / STRS - Certificated               | 010-0000 | 1110-1000-11119 | 0.00      | 22,158.00               | 22,158.00            | 0.00                       | 0.00                | 0.00                                             | 22,158.00                                            | 100.00%                                             |
|                                                    | 330102 / Medicare - Certificated           | 010-0000 | 1110-1000-11119 | 0.00      | 1,686.00                | 1,694.50             | 0.00                       | (8.50)              | 0.00                                             | 1,694.50                                             | 100.50%                                             |
|                                                    | 340101 / Health/Welfare - Certificated     | 010-0000 | 1110-1000-11119 | 0.00      | 0.00                    | (0.30)               | 0.00                       | 0.30                | 0.00                                             | (0.30)                                               | X                                                   |
|                                                    | 350101 / Unemploy Insur - Certificated     | 010-0000 | 1110-1000-11119 | 0.00      | 60.00                   | 64.62                | 0.00                       | (4.62)              | 0.00                                             | 64.62                                                | 107.70%                                             |
|                                                    | 360101 / Workers Comp - Certificated       | 010-0000 | 1110-1000-11119 | 0.00      | 2,796.00                | 2,796.00             | 0.00                       | 0.00                | 0.00                                             | 2,796.00                                             | 100.00%                                             |
|                                                    | 370101 / OPEB, Allocated - Certificated    | 010-0000 | 1110-1000-11119 | 0.00      | 0.00                    | (0.10)               | 0.00                       | 0.10                | 0.00                                             | (0.10)                                               | X                                                   |
|                                                    | 375101 / OPEB, Active Employees - Cert     | 010-0000 | 1110-1000-11119 | 0.00      | 0.00                    | (21.89)              | 0.00                       | 21.89               | 0.00                                             | (21.89)                                              | X                                                   |
| 11119 / Dual/Foreign Language/Bilingual Prog Total |                                            |          |                 | 0.00      | 142,698.00              | 142,700.58           | 0.00                       | (2.58)              | 0.00                                             | 142,700.58                                           | 100.00%                                             |
| 11279 / TSP-LVN Proportionality School             | 210001 / Instruct Aides Salaries - Regular | 010-0000 | 1110-1000-11279 | 0.00      | 0.00                    | (33,616.90)          | 0.00                       | 33,616.90           | 0.00                                             | (33,616.90)                                          | X                                                   |
|                                                    | 320201 / PERS - Classified                 | 010-0000 | 1110-1000-11279 | 0.00      | 0.00                    | (8,970.81)           | 0.00                       | 8,970.81            | 0.00                                             | (8,970.81)                                           | X                                                   |
|                                                    | 330201 / Social Security-Classified        | 010-0000 | 1110-1000-11279 | 0.00      | 0.00                    | (2,261.39)           | 0.00                       | 2,261.39            | 0.00                                             | (2,261.39)                                           | X                                                   |
|                                                    | 330202 / Medicare - Classified             | 010-0000 | 1110-1000-11279 | 0.00      | 0.00                    | (528.87)             | 0.00                       | 528.87              | 0.00                                             | (528.87)                                             | X                                                   |
|                                                    | 340201 / Health/Welfare - Classified       | 010-0000 | 1110-1000-11279 | 0.00      | 0.00                    | (6,893.45)           | 0.00                       | 6,893.45            | 0.00                                             | (6,893.45)                                           | X                                                   |
|                                                    | 350201 / Unemploy Insur - Classified       | 010-0000 | 1110-1000-11279 | 0.00      | 0.00                    | (18.25)              | 0.00                       | 18.25               | 0.00                                             | (18.25)                                              | X                                                   |
|                                                    | 360201 / Workers Comp - Classified         | 010-0000 | 1110-1000-11279 | 0.00      | 0.00                    | (810.05)             | 0.00                       | 810.05              | 0.00                                             | (810.05)                                             | X                                                   |
|                                                    | 370201 / OPEB, Allocated - Classified      | 010-0000 | 1110-1000-11279 | 0.00      | 0.00                    | (1,512.10)           | 0.00                       | 1,512.10            | 0.00                                             | (1,512.10)                                           | X                                                   |
|                                                    | 375201 / OPEB, Active Employees - Class    | 010-0000 | 1110-1000-11279 | 0.00      | 0.00                    | (1,006.50)           | 0.00                       | 1,006.50            | 0.00                                             | (1,006.50)                                           | X                                                   |
| 11279 / TSP-LVN Proportionality School Total       |                                            |          |                 | 0.00      | 0.00                    | (55,618.32)          | 0.00                       | 55,618.32           | 0.00                                             | (55,618.32)                                          | X                                                   |

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|---------------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 11375 / Reas.Accom-Sal/Ben/Trans-Schs       | 430001 / General Supplies                          | 010-0000 | 1110-8100-11375 | 0.00      | 260.00                  | 0.00                 | 0.00                       | 260.00              | 0.00                                             | 0.00                                                 | 0.00%                                               |
| 11375 / Reas.Accom-Sal/Ben/Trans-Schs Total |                                                    |          |                 | 0.00      | 260.00                  | 0.00                 | 0.00                       | 260.00              | 0.00                                             | 0.00                                                 | 0.00%                                               |
| 11421 / Prop 28-Arts Program                | 110001 / Teacher Salaries - Reg Assignment         | 010-6770 | 1110-1000-11421 | 0.00      | 75,697.00               | 15,007.47            | 0.00                       | 60,689.53           | 0.00                                             | 15,007.47                                            | 19.82%                                              |
|                                             |                                                    | 010-7810 | 1110-1000-11421 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                             | 310101 / STRS - Certificated                       | 010-6770 | 1110-1000-11421 | 0.00      | 14,458.00               | 2,866.28             | 0.00                       | 11,591.72           | 0.00                                             | 2,866.28                                             | 19.82%                                              |
|                                             |                                                    | 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      | 1,098.00                | 177.12               | 0.00                       | 920.88              | 0.00                                             | 177.12                                               | 16.13%                                              |
|                                             |                                                    | 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      | 11,626.00               | 4,416.42             | 0.00                       | 7,209.58            | 0.00                                             | 4,416.42                                             | 37.98%                                              |
|                                             |                                                    | 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      | 38.00                   | 6.26                 | 0.00                       | 31.74               | 0.00                                             | 6.26                                                 | 16.47%                                              |
|                                             |                                                    | 010-7810 | 1110-1000-11421 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                             | 360101 / Workers Comp - Certificated               | 010-6770 | 1110-1000-11421 | 0.00      | 1,825.00                | 362.40               | 0.00                       | 1,462.60            | 0.00                                             | 362.40                                               | 19.85%                                              |
|                                             |                                                    | 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      | 2,551.00                | 969.56               | 0.00                       | 1,581.44            | 0.00                                             | 969.56                                               | 38.00%                                              |
|                                             |                                                    | 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      | 2,706.00                | 599.31               | 0.00                       | 2,106.69            | 0.00                                             | 599.31                                               | 22.14%                                              |
|                                             |                                                    | 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      | 1,245.00                | 0.00                 | 0.00                       | 0.00                | 1,245.00                                         | 1,245.00                                             | 100.00%                                             |
|                                             |                                                    | 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      | 27,601.00               | 0.00                 | 0.00                       | 0.00                | 27,601.00                                        | 27,601.00                                            | 100.00%                                             |
|                                             |                                                    | 010-7810 | 1110-1000-11421 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |

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| Program Name                               | Commitment Item Name                       | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|--------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                            | 430077 / Instr Material-Reimb Objt         | 010-6770 | 1110-1000-11421 | 0.00      | (10,678.00)             | 0.00                 | 0.00                       | 0.00                | (10,678.00)                                      | (10,678.00)                                          |                                                     |
| 11421 / Prop 28-Arts Program Total         |                                            |          |                 | 0.00      | 128,167.00              | 24,404.82            | 0.00                       | 85,594.18           | 18,168.00                                        | 42,572.82                                            | 33.22%                                              |
| 11449 / Proportionality-Campus Aides       | 290001 / Other Class Salaries - Regular    | 010-0000 | 0000-8100-11449 | 0.00      | 19,048.00               | 3,810.16             | 0.00                       | 15,237.84           | 0.00                                             | 3,810.16                                             | 20.00%                                              |
|                                            | 320201 / PERS - Classified                 | 010-0000 | 0000-8100-11449 | 0.00      | 5,082.00                | 1,016.87             | 0.00                       | 4,065.13            | 0.00                                             | 1,016.87                                             | 20.00%                                              |
|                                            | 330201 / Social Security-Classified        | 010-0000 | 0000-8100-11449 | 0.00      | 1,182.00                | 238.05               | 0.00                       | 943.95              | 0.00                                             | 238.05                                               | 20.13%                                              |
|                                            | 330202 / Medicare - Classified             | 010-0000 | 0000-8100-11449 | 0.00      | 278.00                  | 57.24                | 0.00                       | 220.76              | 0.00                                             | 57.24                                                | 20.58%                                              |
|                                            | 340201 / Health/Welfare - Classified       | 010-0000 | 0000-8100-11449 | 0.00      | 7,752.00                | 1,293.61             | 0.00                       | 6,458.39            | 0.00                                             | 1,293.61                                             | 16.68%                                              |
|                                            | 350201 / Unemploy Insur - Classified       | 010-0000 | 0000-8100-11449 | 0.00      | 10.00                   | 2.34                 | 0.00                       | 7.66                | 0.00                                             | 2.34                                                 | 23.40%                                              |
|                                            | 360201 / Workers Comp - Classified         | 010-0000 | 0000-8100-11449 | 0.00      | 460.00                  | 92.74                | 0.00                       | 367.26              | 0.00                                             | 92.74                                                | 20.16%                                              |
|                                            | 370201 / OPEB, Allocated - Classified      | 010-0000 | 0000-8100-11449 | 0.00      | 1,702.00                | 285.40               | 0.00                       | 1,416.60            | 0.00                                             | 285.40                                               | 16.76%                                              |
|                                            | 375201 / OPEB, Active Employees - Class    | 010-0000 | 0000-8100-11449 | 0.00      | 1,802.00                | 1,307.32             | 0.00                       | 494.68              | 0.00                                             | 1,307.32                                             | 72.54%                                              |
| 11449 / Proportionality-Campus Aides Total |                                            |          |                 | 0.00      | 37,316.00               | 8,103.73             | 0.00                       | 29,212.27           | 0.00                                             | 8,103.73                                             | 21.72%                                              |
| 11456 / School Staffing Equity Grant       | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 1110-1000-11456 | 0.00      | 63,454.00               | 10,065.26            | 0.00                       | 53,388.74           | 0.00                                             | 10,065.26                                            | 15.86%                                              |
|                                            | 110002 / Teacher Salaries - Substitutes    | 010-0000 | 1110-1000-11456 | 0.00      | 2,229.00                | 2,229.00             | 0.00                       | 0.00                | 0.00                                             | 2,229.00                                             | 100.00%                                             |
|                                            | 110004 / Teacher Salaries - Supple/Other   | 010-0000 | 1110-1000-11456 | 0.00      | 10,712.00               | (5,292.21)           | 0.00                       | 16,004.21           | 0.00                                             | (5,292.21)                                           | -49.40%                                             |
|                                            | 120021 / Guidance/Welfare Salaries-Reg     | 010-0000 | 1110-3110-11456 | 0.00      | 21,906.00               | 6,554.91             | 0.00                       | 15,351.09           | 0.00                                             | 6,554.91                                             | 29.92%                                              |
|                                            | 120024 / Guidance/Welfare Salaries-Supp    | 010-0000 | 1110-3110-11456 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                            | 190004 / Other Cert Salaries - Supple      | 010-0000 | 1110-2100-11456 | 0.00      | 0.00                    | (2,050.26)           | 0.00                       | 2,050.26            | 0.00                                             | (2,050.26)                                           | X                                                   |
|                                            | 240001 / Office Pers Salaries - Regular    | 010-0000 | 1110-2700-11456 | 0.00      | 91,408.00               | 21,677.96            | 0.00                       | 69,730.04           | 0.00                                             | 21,677.96                                            | 23.71%                                              |
|                                            | 240003 / Office Pers Salaries - Overtime   | 010-0000 | 1110-2700-11456 | 0.00      | 0.00                    | (83.26)              | 0.00                       | 83.26               | 0.00                                             | (83.26)                                              | X                                                   |
|                                            | 240004 / Office Pers Salaries - Supple     | 010-0000 | 1110-2700-11456 | 0.00      | 0.00                    | (444.15)             | 0.00                       | 444.15              | 0.00                                             | (444.15)                                             | X                                                   |
|                                            | 310101 / STRS - Certificated               | 010-0000 | 1110-1000-11456 | 0.00      | 14,594.00               | 1,330.99             | 0.00                       | 13,263.01           | 0.00                                             | 1,330.99                                             | 9.12%                                               |
|                                            |                                            |          | 1110-2100-11456 | 0.00      | 0.00                    | (391.60)             | 0.00                       | 391.60              | 0.00                                             | (391.60)                                             | X                                                   |

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| Program Name | Commitment Item Name                    | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 310101 / STRS - Certificated            | 010-0000 | 1110-3110-11456 | 0.00      | 4,185.00                | 1,225.74             | 0.00                       | 2,959.26            | 0.00                                             | 1,225.74                                             | 29.28%                                              |
|              | 320201 / PERS - Classified              | 010-0000 | 1110-2700-11456 | 0.00      | 24,388.00               | 5,668.09             | 0.00                       | 18,719.91           | 0.00                                             | 5,668.09                                             | 23.24%                                              |
|              | 330102 / Medicare - Certificated        | 010-0000 | 1110-1000-11456 | 0.00      | 1,110.00                | 39.33                | 0.00                       | 1,070.67            | 0.00                                             | 39.33                                                | 3.54%                                               |
|              |                                         |          | 1110-2100-11456 | 0.00      | 0.00                    | (30.99)              | 0.00                       | 30.99               | 0.00                                             | (30.99)                                              | X                                                   |
|              |                                         |          | 1110-3110-11456 | 0.00      | 318.00                  | 188.62               | 0.00                       | 129.38              | 0.00                                             | 188.62                                               | 59.31%                                              |
|              | 330201 / Social Security-Classified     | 010-0000 | 1110-2700-11456 | 0.00      | 5,668.00                | 793.40               | 0.00                       | 4,874.60            | 0.00                                             | 793.40                                               | 13.99%                                              |
|              | 330202 / Medicare - Classified          | 010-0000 | 1110-2700-11456 | 0.00      | 1,326.00                | 185.97               | 0.00                       | 1,140.03            | 0.00                                             | 185.97                                               | 14.02%                                              |
|              | 340101 / Health/Welfare - Certificated  | 010-0000 | 1110-1000-11456 | 0.00      | 16,296.00               | 4,482.70             | 0.00                       | 11,813.30           | 0.00                                             | 4,482.70                                             | 27.50%                                              |
|              |                                         |          | 1110-3110-11456 | 0.00      | 3,101.00                | 763.83               | 0.00                       | 2,337.17            | 0.00                                             | 763.83                                               | 24.63%                                              |
|              | 340201 / Health/Welfare - Classified    | 010-0000 | 1110-2700-11456 | 0.00      | 31,000.00               | 5,166.60             | 0.00                       | 25,833.40           | 0.00                                             | 5,166.60                                             | 16.66%                                              |
|              | 350101 / Unemploy Insur - Certificated  | 010-0000 | 1110-1000-11456 | 0.00      | 40.00                   | 24.48                | 0.00                       | 15.52               | 0.00                                             | 24.48                                                | 61.20%                                              |
|              |                                         |          | 1110-2100-11456 | 0.00      | 0.00                    | (6.90)               | 0.00                       | 6.90                | 0.00                                             | (6.90)                                               | X                                                   |
|              |                                         |          | 1110-3110-11456 | 0.00      | 11.00                   | 69.98                | 0.00                       | (58.98)             | 0.00                                             | 69.98                                                | 636.18%                                             |
|              | 350201 / Unemploy Insur - Classified    | 010-0000 | 1110-2700-11456 | 0.00      | 46.00                   | 6.71                 | 0.00                       | 39.29               | 0.00                                             | 6.71                                                 | 14.58%                                              |
|              | 360101 / Workers Comp - Certificated    | 010-0000 | 1110-1000-11456 | 0.00      | 1,843.00                | 166.38               | 0.00                       | 1,676.62            | 0.00                                             | 166.38                                               | 9.02%                                               |
|              |                                         |          | 1110-2100-11456 | 0.00      | 0.00                    | (52.41)              | 0.00                       | 52.41               | 0.00                                             | (52.41)                                              | X                                                   |
|              |                                         |          | 1110-3110-11456 | 0.00      | 528.00                  | 154.59               | 0.00                       | 373.41              | 0.00                                             | 154.59                                               | 29.27%                                              |
|              | 360201 / Workers Comp - Classified      | 010-0000 | 1110-2700-11456 | 0.00      | 2,204.00                | 450.47               | 0.00                       | 1,753.53            | 0.00                                             | 450.47                                               | 20.43%                                              |
|              | 370101 / OPEB, Allocated - Certificated | 010-0000 | 1110-1000-11456 | 0.00      | 3,575.00                | 983.73               | 0.00                       | 2,591.27            | 0.00                                             | 983.73                                               | 27.51%                                              |
|              |                                         |          | 1110-3110-11456 | 0.00      | 681.00                  | 167.07               | 0.00                       | 513.93              | 0.00                                             | 167.07                                               | 24.53%                                              |
|              | 370201 / OPEB, Allocated - Classified   | 010-0000 | 1110-2700-11456 | 0.00      | 6,800.00                | 1,133.40             | 0.00                       | 5,666.60            | 0.00                                             | 1,133.40                                             | 16.66%                                              |
|              | 375101 / OPEB, Active Employees - Cert  | 010-0000 | 1110-1000-11456 | 0.00      | 3,795.00                | 1,199.94             | 0.00                       | 2,595.06            | 0.00                                             | 1,199.94                                             | 31.61%                                              |
|              |                                         |          | 1110-2100-11456 | 0.00      | 0.00                    | (79.99)              | 0.00                       | 79.99               | 0.00                                             | (79.99)                                              | X                                                   |
|              |                                         |          | 1110-3110-11456 | 0.00      | 721.00                  | (95.34)              | 0.00                       | 816.34              | 0.00                                             | (95.34)                                              | -13.22%                                             |

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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) |
|--------------------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                  | 375201 / OPEB, Active Employees - Class            | 010-0000 | 1110-2700-11456 | 0.00      | 7,220.00                | 5,128.82             | 0.00                       | 2,091.18            | 0.00                                             | 5,128.82                                             | 71.03%                                              |
|                                                  | 430009 / Instl Material & Supplies-Budget use only | 010-0000 | 1110-1000-11456 | 0.00      | 28.00                   | 0.00                 | 0.00                       | 0.00                | 28.00                                            | 28.00                                                | 100.00%                                             |
|                                                  | 430077 / Instr Material-Reimb Objt                 | 010-0000 | 1110-1000-11456 | 0.00      | (9,332.00)              | 0.00                 | 0.00                       | 0.00                | (9,332.00)                                       | (9,332.00)                                           |                                                     |
|                                                  | 430098 / Instr Material Pot Fndg - Budget use only | 010-0000 | 1110-1000-11456 | 0.00      | 3,293.00                | 0.00                 | 0.00                       | 0.00                | 3,293.00                                         | 3,293.00                                             | 100.00%                                             |
| 11456 / School Staffing Equity Grant Total       |                                                    |          |                 | 0.00      | 313,148.00              | 61,330.86            | 0.00                       | 257,828.14          | (6,011.00)                                       | 55,319.86                                            | 17.67%                                              |
| 11476 / Civic Center Permit Program-School       | 430010 / Instr Material-General Purpose            | 010-0000 | 8100-5000-11476 | 7,652.00  | 7,652.00                | 0.00                 | 0.00                       | 0.00                | 7,652.00                                         | 7,652.00                                             | 100.00%                                             |
| 11476 / Civic Center Permit Program-School Total |                                                    |          |                 | 7,652.00  | 7,652.00                | 0.00                 | 0.00                       | 0.00                | 7,652.00                                         | 7,652.00                                             | 100.00%                                             |
| 11673 / Campus Aides-Spec Progs                  | 290001 / Other Class Salaries - Regular            | 010-0000 | 0000-8100-11673 | 0.00      | 57,142.00               | 11,428.97            | 0.00                       | 45,713.03           | 0.00                                             | 11,428.97                                            | 20.00%                                              |
|                                                  | 320201 / PERS - Classified                         | 010-0000 | 0000-8100-11673 | 0.00      | 15,246.00               | 3,050.83             | 0.00                       | 12,195.17           | 0.00                                             | 3,050.83                                             | 20.01%                                              |
|                                                  | 330201 / Social Security-Classified                | 010-0000 | 0000-8100-11673 | 0.00      | 3,544.00                | 712.25               | 0.00                       | 2,831.75            | 0.00                                             | 712.25                                               | 20.09%                                              |
|                                                  | 330202 / Medicare - Classified                     | 010-0000 | 0000-8100-11673 | 0.00      | 830.00                  | 167.72               | 0.00                       | 662.28              | 0.00                                             | 167.72                                               | 20.20%                                              |
|                                                  | 340201 / Health/Welfare - Classified               | 010-0000 | 0000-8100-11673 | 0.00      | 23,252.00               | 3,876.99             | 0.00                       | 19,375.01           | 0.00                                             | 3,876.99                                             | 16.67%                                              |
|                                                  | 350201 / Unemploy Insur - Classified               | 010-0000 | 0000-8100-11673 | 0.00      | 30.00                   | 7.20                 | 0.00                       | 22.80               | 0.00                                             | 7.20                                                 | 24.00%                                              |
|                                                  | 360201 / Workers Comp - Classified                 | 010-0000 | 0000-8100-11673 | 0.00      | 1,378.00                | 276.36               | 0.00                       | 1,101.64            | 0.00                                             | 276.36                                               | 20.05%                                              |
|                                                  | 370201 / OPEB, Allocated - Classified              | 010-0000 | 0000-8100-11673 | 0.00      | 5,102.00                | 852.00               | 0.00                       | 4,250.00            | 0.00                                             | 852.00                                               | 16.69%                                              |
|                                                  | 375201 / OPEB, Active Employees - Class            | 010-0000 | 0000-8100-11673 | 0.00      | 5,412.00                | 3,928.14             | 0.00                       | 1,483.86            | 0.00                                             | 3,928.14                                             | 72.58%                                              |
| 11673 / Campus Aides-Spec Progs Total            |                                                    |          |                 | 0.00      | 111,936.00              | 24,300.46            | 0.00                       | 87,635.54           | 0.00                                             | 24,300.46                                            | 21.71%                                              |
| 11951 / Suspense Acct.(Gen Fd-Unrest)            | 110001 / Teacher Salaries - Reg Assignment         | 010-0000 | 1110-1000-11951 | 0.00      | 0.00                    | (47,766.54)          | 0.00                       | 47,766.54           | 0.00                                             | (47,766.54)                                          | X                                                   |
|                                                  | 310101 / STRS - Certificated                       | 010-0000 | 1110-1000-11951 | 0.00      | 0.00                    | (9,123.40)           | 0.00                       | 9,123.40            | 0.00                                             | (9,123.40)                                           | X                                                   |
|                                                  | 330102 / Medicare - Certificated                   | 010-0000 | 1110-1000-11951 | 0.00      | 0.00                    | (727.45)             | 0.00                       | 727.45              | 0.00                                             | (727.45)                                             | X                                                   |
|                                                  | 330201 / Social Security-Classified                | 010-0000 | 1110-2100-11951 | 0.00      | 0.00                    | 8.88                 | 0.00                       | (8.88)              | 0.00                                             | 8.88                                                 | X                                                   |
|                                                  | 340101 / Health/Welfare - Certificated             | 010-0000 | 1110-1000-11951 | 0.00      | 0.00                    | (11,625.03)          | 0.00                       | 11,625.03           | 0.00                                             | (11,625.03)                                          | X                                                   |
|                                                  | 350101 / Unemploy Insur - Certificated             | 010-0000 | 1110-1000-11951 | 0.00      | 0.00                    | (25.05)              | 0.00                       | 25.05               | 0.00                                             | (25.05)                                              | X                                                   |
|                                                  | 360101 / Workers Comp - Certificated               | 010-0000 | 1110-1000-11951 | 0.00      | 0.00                    | (1,151.19)           | 0.00                       | 1,151.19            | 0.00                                             | (1,151.19)                                           | X                                                   |

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| Program Name                                | Commitment Item Name                       | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|---------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                             | 370101 / OPEB, Allocated - Certificated    | 010-0000 | 1110-1000-11951 | 0.00      | 0.00                    | (2,549.97)           | 0.00                       | 2,549.97            | 0.00                                             | (2,549.97)                                           | X                                                   |
|                                             | 375101 / OPEB, Active Employees - Cert     | 010-0000 | 1110-1000-11951 | 0.00      | 0.00                    | (1,658.19)           | 0.00                       | 1,658.19            | 0.00                                             | (1,658.19)                                           | X                                                   |
| 11951 / Suspense Acct.(Gen Fd-Unrest) Total |                                            |          |                 | 0.00      | 0.00                    | (74,617.94)          | 0.00                       | 74,617.94           | 0.00                                             | (74,617.94)                                          | X                                                   |
| 12002 / SpEd-Resource Specialist Prog       | 110001 / Teacher Salaries - Reg Assignment | 010-6500 | 5760-1120-12002 | 0.00      | 234,911.00              | 56,122.77            | 0.00                       | 178,788.23          | 0.00                                             | 56,122.77                                            | 23.89%                                              |
|                                             | 110002 / Teacher Salaries - Substitutes    | 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      | 44,870.00               | 10,683.88            | 0.00                       | 34,186.12           | 0.00                                             | 10,683.88                                            | 23.81%                                              |
|                                             | 330102 / Medicare - Certificated           | 010-6500 | 5760-1120-12002 | 0.00      | 3,408.00                | 818.66               | 0.00                       | 2,589.34            | 0.00                                             | 818.66                                               | 24.02%                                              |
|                                             | 340101 / Health/Welfare - Certificated     | 010-6500 | 5760-1120-12002 | 0.00      | 34,101.00               | 10,739.57            | 0.00                       | 23,361.43           | 0.00                                             | 10,739.57                                            | 31.49%                                              |
|                                             | 350101 / Unemploy Insur - Certificated     | 010-6500 | 5760-1120-12002 | 0.00      | 119.00                  | 105.24               | 0.00                       | 13.76               | 0.00                                             | 105.24                                               | 88.43%                                              |
|                                             | 360101 / Workers Comp - Certificated       | 010-6500 | 5760-1120-12002 | 0.00      | 5,663.00                | 1,349.45             | 0.00                       | 4,313.55            | 0.00                                             | 1,349.45                                             | 23.82%                                              |
|                                             | 370101 / OPEB, Allocated - Certificated    | 010-6500 | 5760-1120-12002 | 0.00      | 7,481.00                | 2,347.82             | 0.00                       | 5,133.18            | 0.00                                             | 2,347.82                                             | 31.38%                                              |
|                                             | 375101 / OPEB, Active Employees - Cert     | 010-6500 | 5760-1120-12002 | 0.00      | 7,941.00                | 1,329.90             | 0.00                       | 6,611.10            | 0.00                                             | 1,329.90                                             | 16.74%                                              |
|                                             | 520001 / Mileage                           | 010-6500 | 5760-1120-12002 | 0.00      | 0.00                    | (72.19)              | 0.00                       | 72.19               | 0.00                                             | (72.19)                                              | X                                                   |
| 12002 / SpEd-Resource Specialist Prog Total |                                            |          |                 | 0.00      | 338,494.00              | 83,425.10            | 0.00                       | 255,068.90          | 0.00                                             | 83,425.10                                            | 24.65%                                              |
| 12005 / SpEd-Special Day Program            | 110001 / Teacher Salaries - Reg Assignment | 010-6500 | 5760-1110-12005 | 0.00      | 353,753.00              | 72,656.47            | 0.00                       | 281,096.53          | 0.00                                             | 72,656.47                                            | 20.53%                                              |
|                                             | 110004 / Teacher Salaries - Supple/Other   | 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      | 67,569.00               | 13,823.91            | 0.00                       | 53,745.09           | 0.00                                             | 13,823.91                                            | 20.45%                                              |
|                                             | 330102 / Medicare - Certificated           | 010-6500 | 5760-1110-12005 | 0.00      | 5,132.00                | 975.60               | 0.00                       | 4,156.40            | 0.00                                             | 975.60                                               | 19.01%                                              |
|                                             | 340101 / Health/Welfare - Certificated     | 010-6500 | 5760-1110-12005 | 0.00      | 62,000.00               | 15,499.46            | 0.00                       | 46,500.54           | 0.00                                             | 15,499.46                                            | 24.99%                                              |
|                                             | 350101 / Unemploy Insur - Certificated     | 010-6500 | 5760-1110-12005 | 0.00      | 179.00                  | 165.61               | 0.00                       | 13.39               | 0.00                                             | 165.61                                               | 92.51%                                              |
|                                             | 360101 / Workers Comp - Certificated       | 010-6500 | 5760-1110-12005 | 0.00      | 8,528.00                | 1,740.93             | 0.00                       | 6,787.07            | 0.00                                             | 1,740.93                                             | 20.41%                                              |
|                                             | 370101 / OPEB, Allocated - Certificated    | 010-6500 | 5760-1110-12005 | 0.00      | 13,600.00               | 3,399.98             | 0.00                       | 10,200.02           | 0.00                                             | 3,399.98                                             | 24.99%                                              |
|                                             | 375101 / OPEB, Active Employees - Cert     | 010-6500 | 5760-1110-12005 | 0.00      | 14,440.00               | 4,056.73             | 0.00                       | 10,383.27           | 0.00                                             | 4,056.73                                             | 28.09%                                              |
| 12005 / SpEd-Special Day Program Total      |                                            |          |                 | 0.00      | 525,201.00              | 112,318.69           | 0.00                       | 412,882.31          | 0.00                                             | 112,318.69                                           | 21.39%                                              |

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





Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
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As of April 24, 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) |
|--------------------------------------------------|------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 12160 / SpEd-Assistants-Moderate To Severe       | 210001 / Instruct Aides Salaries - Regular     | 010-6500 | 5760-1110-12160 | 0.00      | 35,882.00               | 8,510.63             | 0.00                       | 27,371.37           | 0.00                                             | 8,510.63                                             | 23.71%                                              |
|                                                  | 320201 / PERS - Classified                     | 010-6500 | 5760-1110-12160 | 0.00      | 9,574.00                | 2,271.34             | 0.00                       | 7,302.66            | 0.00                                             | 2,271.34                                             | 23.72%                                              |
|                                                  | 330201 / Social Security-Classified            | 010-6500 | 5760-1110-12160 | 0.00      | 2,225.00                | 516.65               | 0.00                       | 1,708.35            | 0.00                                             | 516.65                                               | 23.22%                                              |
|                                                  | 330202 / Medicare - Classified                 | 010-6500 | 5760-1110-12160 | 0.00      | 521.00                  | 121.47               | 0.00                       | 399.53              | 0.00                                             | 121.47                                               | 23.31%                                              |
|                                                  | 340201 / Health/Welfare - Classified           | 010-6500 | 5760-1110-12160 | 0.00      | 15,500.00               | 2,583.30             | 0.00                       | 12,916.70           | 0.00                                             | 2,583.30                                             | 16.66%                                              |
|                                                  | 350201 / Unemploy Insur - Classified           | 010-6500 | 5760-1110-12160 | 0.00      | 18.00                   | 4.23                 | 0.00                       | 13.77               | 0.00                                             | 4.23                                                 | 23.50%                                              |
|                                                  | 360201 / Workers Comp - Classified             | 010-6500 | 5760-1110-12160 | 0.00      | 865.00                  | 201.04               | 0.00                       | 663.96              | 0.00                                             | 201.04                                               | 23.24%                                              |
|                                                  | 370201 / OPEB, Allocated - Classified          | 010-6500 | 5760-1110-12160 | 0.00      | 3,400.00                | 566.70               | 0.00                       | 2,833.30            | 0.00                                             | 566.70                                               | 16.66%                                              |
|                                                  | 375201 / OPEB, Active Employees - Class        | 010-6500 | 5760-1110-12160 | 0.00      | 3,610.00                | 2,717.41             | 0.00                       | 892.59              | 0.00                                             | 2,717.41                                             | 75.27%                                              |
| 12160 / SpEd-Assistants-Moderate To Severe Total |                                                |          |                 | 0.00      | 71,595.00               | 17,492.77            | 0.00                       | 54,102.23           | 0.00                                             | 17,492.77                                            | 24.43%                                              |
| 12215 / SpEd-Assistants                          | 210001 / Instruct Aides Salaries - Regular     | 010-6500 | 5760-1110-12215 | 0.00      | 314,817.00              | 99,145.80            | 0.00                       | 215,671.20          | 0.00                                             | 99,145.80                                            | 31.49%                                              |
|                                                  | 210002 / Instruct Aides Salaries - Subs/Relief | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (40,566.79)          | 0.00                       | 40,566.79           | 0.00                                             | (40,566.79)                                          | X                                                   |
|                                                  | 320101 / PERS - Certificated                   | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (302.05)             | 0.00                       | 302.05              | 0.00                                             | (302.05)                                             | X                                                   |
|                                                  | 320201 / PERS - Classified                     | 010-6500 | 5760-1110-12215 | 0.00      | 83,998.00               | 24,983.86            | 0.00                       | 59,014.14           | 0.00                                             | 24,983.86                                            | 29.74%                                              |
|                                                  | 330101 / Social Security -Certificated         | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (39.18)              | 0.00                       | 39.18               | 0.00                                             | (39.18)                                              | X                                                   |
|                                                  | 330102 / Medicare - Certificated               | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (16.53)              | 0.00                       | 16.53               | 0.00                                             | (16.53)                                              | X                                                   |
|                                                  | 330201 / Social Security-Classified            | 010-6500 | 5760-1110-12215 | 0.00      | 19,522.00               | 5,816.81             | 0.00                       | 13,705.19           | 0.00                                             | 5,816.81                                             | 29.79%                                              |
|                                                  | 330202 / Medicare - Classified                 | 010-6500 | 5760-1110-12215 | 0.00      | 4,571.00                | 887.14               | 0.00                       | 3,683.86            | 0.00                                             | 887.14                                               | 19.40%                                              |
|                                                  | 330203 / Retirement In Lieu (PARS)-Clas        | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (259.57)             | 0.00                       | 259.57              | 0.00                                             | (259.57)                                             | X                                                   |
|                                                  | 340101 / Health/Welfare - Certificated         | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (759.33)             | 0.00                       | 759.33              | 0.00                                             | (759.33)                                             | X                                                   |
|                                                  | 340201 / Health/Welfare - Classified           | 010-6500 | 5760-1110-12215 | 0.00      | 134,531.00              | 54,222.19            | 0.00                       | 80,308.81           | 0.00                                             | 54,222.19                                            | 40.30%                                              |
|                                                  | 350101 / Unemploy Insur - Certificated         | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (0.57)               | 0.00                       | 0.57                | 0.00                                             | (0.57)                                               | X                                                   |
|                                                  | 350201 / Unemploy Insur - Classified           | 010-6500 | 5760-1110-12215 | 0.00      | 159.00                  | 36.29                | 0.00                       | 122.71              | 0.00                                             | 36.29                                                | 22.82%                                              |
|                                                  | 360201 / Workers Comp - Classified             | 010-6500 | 5760-1110-12215 | 0.00      | 7,589.00                | 1,340.21             | 0.00                       | 6,248.79            | 0.00                                             | 1,340.21                                             | 17.65%                                              |

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Mount Gleason Middle School — 1824001  
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| Program Name                                          | Commitment Item Name                        | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|-------------------------------------------------------|---------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                       | 370101 / OPEB, Allocated - Certificated     | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (166.56)             | 0.00                       | 166.56              | 0.00                                             | (166.56)                                             | X                                                   |
|                                                       | 370201 / OPEB, Allocated - Classified       | 010-6500 | 5760-1110-12215 | 0.00      | 29,510.00               | 11,894.11            | 0.00                       | 17,615.89           | 0.00                                             | 11,894.11                                            | 40.30%                                              |
|                                                       | 375201 / OPEB, Active Employees - Class     | 010-6500 | 5760-1110-12215 | 0.00      | 31,332.00               | 23,027.95            | 0.00                       | 8,304.05            | 0.00                                             | 23,027.95                                            | 73.49%                                              |
| 12215 / SpEd-Assistants Total                         |                                             |          |                 | 0.00      | 626,029.00              | 179,243.78           | 0.00                       | 446,785.22          | 0.00                                             | 179,243.78                                           | 28.63%                                              |
| 12529 / Occupational & Physical Therapy Program       | 120041 / Health Services Salaries - Regular | 010-6500 | 5760-3140-12529 | 0.00      | 10,769.00               | 2,170.00             | 0.00                       | 8,599.00            | 0.00                                             | 2,170.00                                             | 20.15%                                              |
|                                                       | 310101 / STRS - Certificated                | 010-6500 | 5760-3140-12529 | 0.00      | 2,059.00                | 416.62               | 0.00                       | 1,642.38            | 0.00                                             | 416.62                                               | 20.23%                                              |
|                                                       | 330102 / Medicare - Certificated            | 010-6500 | 5760-3140-12529 | 0.00      | 158.00                  | 25.71                | 0.00                       | 132.29              | 0.00                                             | 25.71                                                | 16.27%                                              |
|                                                       | 340101 / Health/Welfare - Certificated      | 010-6500 | 5760-3140-12529 | 0.00      | 1,552.00                | 389.56               | 0.00                       | 1,162.44            | 0.00                                             | 389.56                                               | 25.10%                                              |
|                                                       | 350101 / Unemploy Insur - Certificated      | 010-6500 | 5760-3140-12529 | 0.00      | 6.00                    | 1.45                 | 0.00                       | 4.55                | 0.00                                             | 1.45                                                 | 24.16%                                              |
|                                                       | 360101 / Workers Comp - Certificated        | 010-6500 | 5760-3140-12529 | 0.00      | 260.00                  | 52.73                | 0.00                       | 207.27              | 0.00                                             | 52.73                                                | 20.28%                                              |
|                                                       | 370101 / OPEB, Allocated - Certificated     | 010-6500 | 5760-3140-12529 | 0.00      | 342.00                  | 86.94                | 0.00                       | 255.06              | 0.00                                             | 86.94                                                | 25.42%                                              |
|                                                       | 375101 / OPEB, Active Employees - Cert      | 010-6500 | 5760-3140-12529 | 0.00      | 358.00                  | 59.45                | 0.00                       | 298.55              | 0.00                                             | 59.45                                                | 16.60%                                              |
|                                                       | 520001 / Mileage                            | 010-6500 | 5760-3140-12529 | 0.00      | 0.00                    | (19.20)              | 0.00                       | 19.20               | 0.00                                             | (19.20)                                              | X                                                   |
| 12529 / Occupational & Physical Therapy Program Total |                                             |          |                 | 0.00      | 15,504.00               | 3,183.26             | 0.00                       | 12,320.74           | 0.00                                             | 3,183.26                                             | 20.53%                                              |
| 12531 / Visual Services Program                       | 110001 / Teacher Salaries - Reg Assignment  | 010-6500 | 5760-1190-12531 | 0.00      | 46,259.00               | 17,378.58            | 0.00                       | 28,880.42           | 0.00                                             | 17,378.58                                            | 37.56%                                              |
|                                                       | 310101 / STRS - Certificated                | 010-6500 | 5760-1190-12531 | 0.00      | 8,838.00                | 3,316.97             | 0.00                       | 5,521.03            | 0.00                                             | 3,316.97                                             | 37.53%                                              |
|                                                       | 330102 / Medicare - Certificated            | 010-6500 | 5760-1190-12531 | 0.00      | 672.00                  | 237.94               | 0.00                       | 434.06              | 0.00                                             | 237.94                                               | 35.40%                                              |
|                                                       | 340101 / Health/Welfare - Certificated      | 010-6500 | 5760-1190-12531 | 0.00      | 6,976.00                | 2,917.64             | 0.00                       | 4,058.36            | 0.00                                             | 2,917.64                                             | 41.82%                                              |
|                                                       | 350101 / Unemploy Insur - Certificated      | 010-6500 | 5760-1190-12531 | 0.00      | 24.00                   | 19.08                | 0.00                       | 4.92                | 0.00                                             | 19.08                                                | 79.50%                                              |
|                                                       | 360101 / Workers Comp - Certificated        | 010-6500 | 5760-1190-12531 | 0.00      | 1,116.00                | 405.73               | 0.00                       | 710.27              | 0.00                                             | 405.73                                               | 36.35%                                              |
|                                                       | 370101 / OPEB, Allocated - Certificated     | 010-6500 | 5760-1190-12531 | 0.00      | 1,531.00                | 640.85               | 0.00                       | 890.15              | 0.00                                             | 640.85                                               | 41.85%                                              |
|                                                       | 375101 / OPEB, Active Employees - Cert      | 010-6500 | 5760-1190-12531 | 0.00      | 1,623.00                | 547.49               | 0.00                       | 1,075.51            | 0.00                                             | 547.49                                               | 33.73%                                              |

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Los Angeles Unified School District

Mount Gleason Middle School — 1824001

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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) |
|--------------------------------------------------|---------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                  | 520001 / Mileage                            | 010-6500 | 5760-1190-12531 | 0.00      | 0.00                    | (537.41)             | 0.00                       | 537.41              | 0.00                                             | (537.41)                                             | X                                                   |
| 12531 / Visual Services Program Total            |                                             |          |                 | 0.00      | 67,039.00               | 24,926.87            | 0.00                       | 42,112.13           | 0.00                                             | 24,926.87                                            | 37.18%                                              |
| 12532 / Adapted Physical Education Program       | 110001 / Teacher Salaries - Reg Assignment  | 010-6500 | 5760-1190-12532 | 0.00      | 18,642.00               | 2,627.23             | 0.00                       | 16,014.77           | 0.00                                             | 2,627.23                                             | 14.09%                                              |
|                                                  | 120041 / Health Services Salaries - Regular | 010-6500 | 5760-3140-12532 | 0.00      | 20,267.00               | 2,660.52             | 0.00                       | 17,606.48           | 0.00                                             | 2,660.52                                             | 13.12%                                              |
|                                                  | 310101 / STRS - Certificated                | 010-6500 | 5760-1190-12532 | 0.00      | 3,562.00                | 497.66               | 0.00                       | 3,064.34            | 0.00                                             | 497.66                                               | 13.97%                                              |
|                                                  |                                             |          | 5760-3140-12532 | 0.00      | 3,872.00                | 509.18               | 0.00                       | 3,362.82            | 0.00                                             | 509.18                                               | 13.15%                                              |
|                                                  | 330102 / Medicare - Certificated            | 010-6500 | 5760-1190-12532 | 0.00      | 271.00                  | 47.52                | 0.00                       | 223.48              | 0.00                                             | 47.52                                                | 17.53%                                              |
|                                                  |                                             |          | 5760-3140-12532 | 0.00      | 294.00                  | 24.25                | 0.00                       | 269.75              | 0.00                                             | 24.25                                                | 8.24%                                               |
|                                                  | 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      | 3,100.00                | 774.85               | 0.00                       | 2,325.15            | 0.00                                             | 774.85                                               | 24.99%                                              |
|                                                  | 350101 / Unemploy Insur - Certificated      | 010-6500 | 5760-1190-12532 | 0.00      | 10.00                   | 12.68                | 0.00                       | (2.68)              | 0.00                                             | 12.68                                                | 126.80%                                             |
|                                                  |                                             |          | 5760-3140-12532 | 0.00      | 11.00                   | 1.69                 | 0.00                       | 9.31                | 0.00                                             | 1.69                                                 | 15.36%                                              |
|                                                  | 360101 / Workers Comp - Certificated        | 010-6500 | 5760-1190-12532 | 0.00      | 450.00                  | 63.36                | 0.00                       | 386.64              | 0.00                                             | 63.36                                                | 14.08%                                              |
|                                                  |                                             |          | 5760-3140-12532 | 0.00      | 489.00                  | 64.68                | 0.00                       | 424.32              | 0.00                                             | 64.68                                                | 13.22%                                              |
|                                                  | 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      | 680.00                  | 170.15               | 0.00                       | 509.85              | 0.00                                             | 170.15                                               | 25.02%                                              |
|                                                  | 375101 / OPEB, Active Employees - Cert      | 010-6500 | 5760-1190-12532 | 0.00      | 721.00                  | 108.74               | 0.00                       | 612.26              | 0.00                                             | 108.74                                               | 15.08%                                              |
|                                                  |                                             |          | 5760-3140-12532 | 0.00      | 722.00                  | 110.82               | 0.00                       | 611.18              | 0.00                                             | 110.82                                               | 15.34%                                              |
|                                                  | 520001 / Mileage                            | 010-6500 | 5760-1190-12532 | 0.00      | 0.00                    | (112.59)             | 0.00                       | 112.59              | 0.00                                             | (112.59)                                             | X                                                   |
| 12532 / Adapted Physical Education Program Total |                                             |          |                 | 0.00      | 56,873.00               | 8,507.74             | 0.00                       | 48,365.26           | 0.00                                             | 8,507.74                                             | 14.96%                                              |
| 12533 / Deaf & Hard of Hearing Program           | 110001 / Teacher Salaries - Reg Assignment  | 010-6500 | 5760-1190-12533 | 0.00      | 0.00                    | 9.94                 | 0.00                       | (9.94)              | 0.00                                             | 9.94                                                 | X                                                   |
|                                                  | 310101 / STRS - Certificated                | 010-6500 | 5760-1190-12533 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                  | 330102 / Medicare - Certificated            | 010-6500 | 5760-1190-12533 | 0.00      | 0.00                    | 6.96                 | 0.00                       | (6.96)              | 0.00                                             | 6.96                                                 | X                                                   |

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Los Angeles Unified School District  
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| Program Name                                 | Commitment Item Name                       | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|----------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                              | 340101 / Health/Welfare - Certificated     | 010-6500 | 5760-1190-12533 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                              | 350101 / Unemploy Insur - Certificated     | 010-6500 | 5760-1190-12533 | 0.00      | 0.00                    | 3.90                 | 0.00                       | (3.90)              | 0.00                                             | 3.90                                                 | X                                                   |
|                                              | 360101 / Workers Comp - Certificated       | 010-6500 | 5760-1190-12533 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                              | 370101 / OPEB, Allocated - Certificated    | 010-6500 | 5760-1190-12533 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                              | 375101 / OPEB, Active Employees - Cert     | 010-6500 | 5760-1190-12533 | 0.00      | 0.00                    | (18.09)              | 0.00                       | 18.09               | 0.00                                             | (18.09)                                              | X                                                   |
| 12533 / Deaf & Hard of Hearing Program Total |                                            |          |                 | 0.00      | 0.00                    | 2.71                 | 0.00                       | (2.71)              | 0.00                                             | 2.71                                                 | X                                                   |
| 12535 / Speech & Language Program            | 110001 / Teacher Salaries - Reg Assignment | 010-6500 | 5760-1190-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                              | 110002 / Teacher Salaries - Substitutes    | 010-6500 | 5760-1190-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                              | 190001 / Other Cert Salaries - Regular     | 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      | 20,267.00               | 7,410.54             | 0.00                       | 12,856.46           | 0.00                                             | 7,410.54                                             | 36.56%                                              |
|                                              | 210001 / Instruct Aides Salaries - Regular | 010-6500 | 5760-1190-12535 | 0.00      | 18,315.00               | 4,384.72             | 0.00                       | 13,930.28           | 0.00                                             | 4,384.72                                             | 23.94%                                              |
|                                              | 310101 / STRS - Certificated               | 010-6500 | 5760-1190-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                              |                                            |          | 5760-2100-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                              |                                            |          | 5760-3150-12535 | 0.00      | 3,872.00                | 1,416.41             | 0.00                       | 2,455.59            | 0.00                                             | 1,416.41                                             | 36.58%                                              |
|                                              | 320201 / PERS - Classified                 | 010-6500 | 5760-1190-12535 | 0.00      | 4,888.00                | 1,171.40             | 0.00                       | 3,716.60            | 0.00                                             | 1,171.40                                             | 23.96%                                              |
|                                              | 330102 / Medicare - Certificated           | 010-6500 | 5760-1190-12535 | 0.00      | 0.00                    | 15.43                | 0.00                       | (15.43)             | 0.00                                             | 15.43                                                | X                                                   |
|                                              |                                            |          | 5760-2100-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                              |                                            |          | 5760-3150-12535 | 0.00      | 294.00                  | 93.98                | 0.00                       | 200.02              | 0.00                                             | 93.98                                                | 31.96%                                              |
|                                              | 330201 / Social Security-Classified        | 010-6500 | 5760-1190-12535 | 0.00      | 1,136.00                | 270.61               | 0.00                       | 865.39              | 0.00                                             | 270.61                                               | 23.82%                                              |
|                                              | 330202 / Medicare - Classified             | 010-6500 | 5760-1190-12535 | 0.00      | 266.00                  | 63.62                | 0.00                       | 202.38              | 0.00                                             | 63.62                                                | 23.91%                                              |
|                                              | 340101 / Health/Welfare - Certificated     | 010-6500 | 5760-1190-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                              |                                            |          | 5760-2100-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                              |                                            |          | 5760-3150-12535 | 0.00      | 3,100.00                | 1,498.35             | 0.00                       | 1,601.65            | 0.00                                             | 1,498.35                                             | 48.33%                                              |
|                                              | 340201 / Health/Welfare - Classified       | 010-6500 | 5760-1190-12535 | 0.00      | 3,693.00                | (182.00)             | 0.00                       | 3,875.00            | 0.00                                             | (182.00)                                             | -4.92%                                              |

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Los Angeles Unified School District

Mount Gleason Middle School — 1824001

BUDGET AVAILABILITY REPORT

As of April 24, 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) |
|-----------------------------------------|------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                         | 350101 / Unemploy Insur - Certificated   | 010-6500 | 5760-1190-12535 | 0.00      | 0.00                    | 4.02                 | 0.00                       | (4.02)              | 0.00                                             | 4.02                                                 | X                                                   |
|                                         |                                          |          | 5760-2100-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                         |                                          |          | 5760-3150-12535 | 0.00      | 11.00                   | 4.11                 | 0.00                       | 6.89                | 0.00                                             | 4.11                                                 | 37.36%                                              |
|                                         | 350201 / Unemploy Insur - Classified     | 010-6500 | 5760-1190-12535 | 0.00      | 10.00                   | 3.01                 | 0.00                       | 6.99                | 0.00                                             | 3.01                                                 | 30.10%                                              |
|                                         | 360101 / Workers Comp - Certificated     | 010-6500 | 5760-1190-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                         |                                          |          | 5760-2100-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                         |                                          |          | 5760-3150-12535 | 0.00      | 489.00                  | 179.17               | 0.00                       | 309.83              | 0.00                                             | 179.17                                               | 36.64%                                              |
|                                         | 360201 / Workers Comp - Classified       | 010-6500 | 5760-1190-12535 | 0.00      | 442.00                  | 106.26               | 0.00                       | 335.74              | 0.00                                             | 106.26                                               | 24.04%                                              |
|                                         | 370101 / OPEB, Allocated - Certificated  | 010-6500 | 5760-1190-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                         |                                          |          | 5760-2100-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                         |                                          |          | 5760-3150-12535 | 0.00      | 680.00                  | 328.65               | 0.00                       | 351.35              | 0.00                                             | 328.65                                               | 48.33%                                              |
|                                         | 370201 / OPEB, Allocated - Classified    | 010-6500 | 5760-1190-12535 | 0.00      | 810.00                  | (40.00)              | 0.00                       | 850.00              | 0.00                                             | (40.00)                                              | -4.93%                                              |
|                                         | 375101 / OPEB, Active Employees - Cert   | 010-6500 | 5760-1190-12535 | 0.00      | 0.00                    | (40.85)              | 0.00                       | 40.85               | 0.00                                             | (40.85)                                              | X                                                   |
|                                         |                                          |          | 5760-2100-12535 | 0.00      | 0.00                    | (2.74)               | 0.00                       | 2.74                | 0.00                                             | (2.74)                                               | X                                                   |
|                                         |                                          |          | 5760-3150-12535 | 0.00      | 722.00                  | 277.49               | 0.00                       | 444.51              | 0.00                                             | 277.49                                               | 38.43%                                              |
|                                         | 375201 / OPEB, Active Employees - Class  | 010-6500 | 5760-1190-12535 | 0.00      | 859.00                  | 405.84               | 0.00                       | 453.16              | 0.00                                             | 405.84                                               | 47.24%                                              |
|                                         | 520001 / Mileage                         | 010-6500 | 5760-3150-12535 | 0.00      | 0.00                    | (0.80)               | 0.00                       | 0.80                | 0.00                                             | (0.80)                                               | X                                                   |
| 12535 / Speech & Language Program Total |                                          |          |                 | 0.00      | 59,854.00               | 17,367.22            | 0.00                       | 42,486.78           | 0.00                                             | 17,367.22                                            | 29.02%                                              |
| 12546 / SpEd-Program Supp-IMA           | 110004 / Teacher Salaries - Supple/Other | 010-6500 | 5760-1110-12546 | 0.00      | 0.00                    | 429.41               | 0.00                       | (429.41)            | 0.00                                             | 429.41                                               | X                                                   |
|                                         | 310101 / STRS - Certificated             | 010-6500 | 5760-1110-12546 | 0.00      | 0.00                    | 82.02                | 0.00                       | (82.02)             | 0.00                                             | 82.02                                                | X                                                   |
|                                         | 330102 / Medicare - Certificated         | 010-6500 | 5760-1110-12546 | 0.00      | 0.00                    | 8.43                 | 0.00                       | (8.43)              | 0.00                                             | 8.43                                                 | X                                                   |
|                                         | 350101 / Unemploy Insur - Certificated   | 010-6500 | 5760-1110-12546 | 0.00      | 0.00                    | 0.29                 | 0.00                       | (0.29)              | 0.00                                             | 0.29                                                 | X                                                   |
|                                         | 360101 / Workers Comp - Certificated     | 010-6500 | 5760-1110-12546 | 0.00      | 0.00                    | 10.35                | 0.00                       | (10.35)             | 0.00                                             | 10.35                                                | X                                                   |

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Los Angeles Unified School District

Mount Gleason Middle School — 1824001

BUDGET AVAILABILITY REPORT

As of April 24, 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) |
|-----------------------------------------------------------------|----------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                                 | 375101 / OPEB, Active Employees - Cert       | 010-6500 | 5760-1110-12546 | 0.00      | 0.00                    | (145.74)             | 0.00                       | 145.74              | 0.00                                             | (145.74)                                             | X                                                   |
| 12546 / SpEd-Program Supp-IMA Total                             |                                              |          |                 | 0.00      | 0.00                    | 384.76               | 0.00                       | (384.76)            | 0.00                                             | 384.76                                               | X                                                   |
| 12557 / Special Ed - Psychologist School                        | 120021 / Guidance/Welfare Salaries-Reg       | 010-6500 | 5760-3120-12557 | 0.00      | 33,055.00               | 6,656.53             | 0.00                       | 26,398.47           | 0.00                                             | 6,656.53                                             | 20.13%                                              |
|                                                                 | 310101 / STRS - Certificated                 | 010-6500 | 5760-3120-12557 | 0.00      | 6,314.00                | 1,271.93             | 0.00                       | 5,042.07            | 0.00                                             | 1,271.93                                             | 20.14%                                              |
|                                                                 | 330102 / Medicare - Certificated             | 010-6500 | 5760-3120-12557 | 0.00      | 480.00                  | 72.47                | 0.00                       | 407.53              | 0.00                                             | 72.47                                                | 15.09%                                              |
|                                                                 | 340101 / Health/Welfare - Certificated       | 010-6500 | 5760-3120-12557 | 0.00      | 4,794.00                | 1,422.78             | 0.00                       | 3,371.22            | 0.00                                             | 1,422.78                                             | 29.67%                                              |
|                                                                 | 350101 / Unemploy Insur - Certificated       | 010-6500 | 5760-3120-12557 | 0.00      | 17.00                   | 2.96                 | 0.00                       | 14.04               | 0.00                                             | 2.96                                                 | 17.41%                                              |
|                                                                 | 360101 / Workers Comp - Certificated         | 010-6500 | 5760-3120-12557 | 0.00      | 797.00                  | 160.82               | 0.00                       | 636.18              | 0.00                                             | 160.82                                               | 20.17%                                              |
|                                                                 | 370101 / OPEB, Allocated - Certificated      | 010-6500 | 5760-3120-12557 | 0.00      | 1,052.00                | 312.47               | 0.00                       | 739.53              | 0.00                                             | 312.47                                               | 29.70%                                              |
|                                                                 | 375101 / OPEB, Active Employees - Cert       | 010-6500 | 5760-3120-12557 | 0.00      | 1,116.00                | 199.65               | 0.00                       | 916.35              | 0.00                                             | 199.65                                               | 17.88%                                              |
| 12557 / Special Ed - Psychologist School Total                  |                                              |          |                 | 0.00      | 47,625.00               | 10,099.61            | 0.00                       | 37,525.39           | 0.00                                             | 10,099.61                                            | 21.21%                                              |
| 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                                                   |
|                                                                 | 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                                                   |
|                                                                 | 510001 / Subagreements for Services-Noninstr | 010-2600 | 1110-4000-12645 | 0.00      | 50,000.00               | 0.00                 | 0.00                       | 50,000.00           | 0.00                                             | 0.00                                                 | 0.00%                                               |
|                                                                 | 510010 / Subagreements for Services-Instr    | 010-2600 | 1110-4000-12645 | 0.00      | 40,150.00               | 0.00                 | 35,981.30                  | 4,168.70            | 0.00                                             | 0.00                                                 | 0.00%                                               |
| 12645 / Expanded Lrng Opp Prog-BTB-Aft Sch Prog Expansion Total |                                              |          |                 | 0.00      | 90,150.00               | 0.00                 | 35,981.30                  | 54,168.70           | 0.00                                             | 0.00                                                 | 0.00%                                               |
| 12737 / Special Educ:LearningRecoverySupport                    | 110001 / Teacher Salaries - Reg Assignment   | 010-6537 | 5760-1110-12737 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                 | 310101 / STRS - Certificated                 | 010-6537 | 5760-1110-12737 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                 | 350101 / Unemploy Insur - Certificated       | 010-6537 | 5760-1110-12737 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |

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Los Angeles Unified School District

Mount Gleason Middle School — 1824001

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) |
|----------------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                          | 360101 / Workers Comp - Certificated       | 010-6537 | 5760-1110-12737 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          | 375101 / OPEB, Active Employees - Cert     | 010-6537 | 5760-1110-12737 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 12737 / Special Educ:LearningRecoverySupport Total       |                                            |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 12817 / SPED-SCHOOL ALLOC-COMPLIANCE                     | 110001 / Teacher Salaries - Reg Assignment | 010-6500 | 5760-1110-12817 | 0.00      | 0.00                    | (60.53)              | 0.00                       | 60.53               | 0.00                                             | (60.53)                                              | X                                                   |
|                                                          | 110002 / Teacher Salaries - Substitutes    | 010-6500 | 5760-1110-12817 | 0.00      | 5,769.00                | (776.84)             | 0.00                       | 6,545.84            | 0.00                                             | (776.84)                                             | -13.46%                                             |
|                                                          | 110004 / Teacher Salaries - Supple/Other   | 010-6500 | 5760-1110-12817 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          | 310101 / STRS - Certificated               | 010-6500 | 5760-1110-12817 | 0.00      | 1,103.00                | (158.86)             | 0.00                       | 1,261.86            | 0.00                                             | (158.86)                                             | -14.40%                                             |
|                                                          | 330102 / Medicare - Certificated           | 010-6500 | 5760-1110-12817 | 0.00      | 84.00                   | 8.22                 | 0.00                       | 75.78               | 0.00                                             | 8.22                                                 | 9.78%                                               |
|                                                          | 340101 / Health/Welfare - Certificated     | 010-6500 | 5760-1110-12817 | 0.00      | 2,059.00                | 2,047.48             | 0.00                       | 11.52               | 0.00                                             | 2,047.48                                             | 99.44%                                              |
|                                                          | 350101 / Unemploy Insur - Certificated     | 010-6500 | 5760-1110-12817 | 0.00      | 3.00                    | 0.69                 | 0.00                       | 2.31                | 0.00                                             | 0.69                                                 | 23.00%                                              |
|                                                          | 360101 / Workers Comp - Certificated       | 010-6500 | 5760-1110-12817 | 0.00      | 140.00                  | (19.21)              | 0.00                       | 159.21              | 0.00                                             | (19.21)                                              | -13.72%                                             |
|                                                          | 370101 / OPEB, Allocated - Certificated    | 010-6500 | 5760-1110-12817 | 0.00      | 452.00                  | 449.52               | 0.00                       | 2.48                | 0.00                                             | 449.52                                               | 99.45%                                              |
|                                                          | 375101 / OPEB, Active Employees - Cert     | 010-6500 | 5760-1110-12817 | 0.00      | 478.00                  | 198.53               | 0.00                       | 279.47              | 0.00                                             | 198.53                                               | 41.53%                                              |
| 12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total               |                                            |          |                 | 0.00      | 10,088.00               | 1,689.00             | 0.00                       | 8,399.00            | 0.00                                             | 1,689.00                                             | 16.74%                                              |
| 12923 / Special Educ:6546MentalHealth-State-School       | 120021 / Guidance/Welfare Salaries-Reg     | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (8,531.62)           | 0.00                       | 8,531.62            | 0.00                                             | (8,531.62)                                           | X                                                   |
|                                                          | 310101 / STRS - Certificated               | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (1,629.56)           | 0.00                       | 1,629.56            | 0.00                                             | (1,629.56)                                           | X                                                   |
|                                                          | 330102 / Medicare - Certificated           | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (126.51)             | 0.00                       | 126.51              | 0.00                                             | (126.51)                                             | X                                                   |
|                                                          | 340101 / Health/Welfare - Certificated     | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (1,046.25)           | 0.00                       | 1,046.25            | 0.00                                             | (1,046.25)                                           | X                                                   |
|                                                          | 350101 / Unemploy Insur - Certificated     | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (1.24)               | 0.00                       | 1.24                | 0.00                                             | (1.24)                                               | X                                                   |
|                                                          | 360101 / Workers Comp - Certificated       | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (206.30)             | 0.00                       | 206.30              | 0.00                                             | (206.30)                                             | X                                                   |
|                                                          | 370101 / OPEB, Allocated - Certificated    | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (229.50)             | 0.00                       | 229.50              | 0.00                                             | (229.50)                                             | X                                                   |
|                                                          | 375101 / OPEB, Active Employees - Cert     | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (297.22)             | 0.00                       | 297.22              | 0.00                                             | (297.22)                                             | X                                                   |
| 12923 / Special Educ:6546MentalHealth-State-School Total |                                            |          |                 | 0.00      | 0.00                    | (12,068.20)          | 0.00                       | 12,068.20           | 0.00                                             | (12,068.20)                                          | X                                                   |

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Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
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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) |
|------------------------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S       | 110001 / Teacher Salaries - Reg Assignment | 010-3305 | 5760-1110-12925 | 0.00      | 0.00                    | (4,210.89)           | 0.00                       | 4,210.89            | 0.00                                             | (4,210.89)                                           | X                                                   |
|                                                                  | 110004 / Teacher Salaries - Supple/Other   | 010-3305 | 5760-1110-12925 | 0.00      | 0.00                    | (1,545.87)           | 0.00                       | 1,545.87            | 0.00                                             | (1,545.87)                                           | X                                                   |
|                                                                  | 310101 / STRS - Certificated               | 010-3305 | 5760-1110-12925 | 0.00      | 0.00                    | (1,099.51)           | 0.00                       | 1,099.51            | 0.00                                             | (1,099.51)                                           | X                                                   |
|                                                                  | 320201 / PERS - Classified                 | 010-3305 | 5760-1110-12925 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  | 330102 / Medicare - Certificated           | 010-3305 | 5760-1110-12925 | 0.00      | 0.00                    | (33.94)              | 0.00                       | 33.94               | 0.00                                             | (33.94)                                              | X                                                   |
|                                                                  | 350101 / Unemploy Insur - Certificated     | 010-3305 | 5760-1110-12925 | 0.00      | 0.00                    | 33.65                | 0.00                       | (33.65)             | 0.00                                             | 33.65                                                | X                                                   |
|                                                                  | 360101 / Workers Comp - Certificated       | 010-3305 | 5760-1110-12925 | 0.00      | 0.00                    | (148.07)             | 0.00                       | 148.07              | 0.00                                             | (148.07)                                             | X                                                   |
|                                                                  | 375101 / OPEB, Active Employees - Cert     | 010-3305 | 5760-1110-12925 | 0.00      | 0.00                    | (53.97)              | 0.00                       | 53.97               | 0.00                                             | (53.97)                                              | X                                                   |
| 12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S Total |                                            |          |                 | 0.00      | 0.00                    | (7,058.60)           | 0.00                       | 7,058.60            | 0.00                                             | (7,058.60)                                           | X                                                   |
| 13027 / General Fund School Program                              | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 1110-1000-13027 | 0.00      | 25,233.00               | (211.69)             | 0.00                       | 25,444.69           | 0.00                                             | (211.69)                                             | -0.83%                                              |
|                                                                  | 110002 / Teacher Salaries - Substitutes    | 010-0000 | 1110-1000-13027 | 0.00      | 31,119.00               | (12,934.13)          | 0.00                       | 44,053.13           | 0.00                                             | (12,934.13)                                          | -41.56%                                             |
|                                                                  | 110004 / Teacher Salaries - Supple/Other   | 010-0000 | 1110-1000-13027 | 0.00      | 3,099.00                | 1,489.00             | 0.00                       | 1,610.00            | 0.00                                             | 1,489.00                                             | 48.04%                                              |
|                                                                  | 110005 / Teacher Assistant Salaries        | 010-0000 | 1110-2100-13027 | 0.00      | 0.00                    | (82.10)              | 0.00                       | 82.10               | 0.00                                             | (82.10)                                              | 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%                                             |
|                                                                  |                                            |          | 1110-2420-13027 | 0.00      | 0.00                    | (2,533.23)           | 0.00                       | 2,533.23            | 0.00                                             | (2,533.23)                                           | X                                                   |
|                                                                  | 120021 / Guidance/Welfare Salaries-Reg     | 010-0000 | 0000-3110-13027 | 0.00      | 9,057.00                | 2,782.26             | 0.00                       | 6,274.74            | 0.00                                             | 2,782.26                                             | 30.71%                                              |
|                                                                  | 120024 / Guidance/Welfare Salaries-Supp    | 010-0000 | 0000-3110-13027 | 0.00      | 3,207.00                | (4,148.88)           | 0.00                       | 7,355.88            | 0.00                                             | (4,148.88)                                           | -129.36%                                            |
|                                                                  | 130001 / School Admin Salaries - Regular   | 010-0000 | 0000-2700-13027 | 0.00      | 4,329.00                | (3,128.70)           | 0.00                       | 7,457.70            | 0.00                                             | (3,128.70)                                           | -72.27%                                             |
|                                                                  | 190004 / Other Cert Salaries - Supple      | 010-0000 | 1110-2100-13027 | 0.00      | 0.00                    | (637.00)             | 0.00                       | 637.00              | 0.00                                             | (637.00)                                             | X                                                   |
|                                                                  | 220001 / Maint/Oper Salaries - Regular     | 010-0000 | 0000-8100-13027 | 0.00      | 290,175.00              | 88,716.24            | 0.00                       | 201,458.76          | 0.00                                             | 88,716.24                                            | 30.57%                                              |
|                                                                  | 220002 / Maint/Oper Salaries-Subs/Relief   | 010-0000 | 0000-8100-13027 | 0.00      | 0.00                    | (12,200.09)          | 0.00                       | 12,200.09           | 0.00                                             | (12,200.09)                                          | X                                                   |
|                                                                  | 220003 / Maint/Oper Salaries - Overtime    | 010-0000 | 0000-8100-13027 | 0.00      | 0.00                    | (7,654.98)           | 0.00                       | 7,654.98            | 0.00                                             | (7,654.98)                                           | X                                                   |
|                                                                  | 240001 / Office Pers Salaries - Regular    | 010-0000 | 0000-2700-13027 | 0.00      | 109,269.00              | 24,412.24            | 0.00                       | 84,856.76           | 0.00                                             | 24,412.24                                            | 22.34%                                              |

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





Los Angeles Unified School District

Mount Gleason Middle School — 1824001

BUDGET AVAILABILITY REPORT

As of April 24, 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) |
|--------------|-------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 240002 / Office Pers Salaries - Subs/Relf | 010-0000 | 0000-2700-13027 | 0.00      | 403.00                  | 403.00               | 0.00                       | 0.00                | 0.00                                             | 403.00                                               | 100.00%                                             |
|              |                                           |          | 1110-2100-13027 | 0.00      | 0.00                    | (0.25)               | 0.00                       | 0.25                | 0.00                                             | (0.25)                                               | X                                                   |
|              | 240003 / Office Pers Salaries - Overtime  | 010-0000 | 0000-2700-13027 | 0.00      | 3,653.00                | 1,089.98             | 0.00                       | 2,563.02            | 0.00                                             | 1,089.98                                             | 29.83%                                              |
|              |                                           |          | 1110-2100-13027 | 0.00      | 0.00                    | (0.13)               | 0.00                       | 0.13                | 0.00                                             | (0.13)                                               | X                                                   |
|              |                                           |          | 1110-2700-13027 | 0.00      | 0.00                    | (30.42)              | 0.00                       | 30.42               | 0.00                                             | (30.42)                                              | X                                                   |
|              | 240004 / Office Pers Salaries - Supple    | 010-0000 | 0000-2700-13027 | 0.00      | 0.00                    | 10.30                | 0.00                       | (10.30)             | 0.00                                             | 10.30                                                | X                                                   |
|              | 290001 / Other Class Salaries - Regular   | 010-0000 | 1110-2100-13027 | 0.00      | 0.00                    | (41.05)              | 0.00                       | 41.05               | 0.00                                             | (41.05)                                              | X                                                   |
|              | 290003 / Other Class Salaries -Overtime   | 010-0000 | 1110-2100-13027 | 0.00      | 0.00                    | (61.58)              | 0.00                       | 61.58               | 0.00                                             | (61.58)                                              | X                                                   |
|              | 290004 / Other Class Salaries -Supple     | 010-0000 | 1110-2100-13027 | 0.00      | 446.00                  | 446.00               | 0.00                       | 0.00                | 0.00                                             | 446.00                                               | 100.00%                                             |
|              | 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      | 828.00                  | (596.47)             | 0.00                       | 1,424.47            | 0.00                                             | (596.47)                                             | -72.03%                                             |
|              |                                           |          | 0000-3110-13027 | 0.00      | 2,345.00                | (277.05)             | 0.00                       | 2,622.05            | 0.00                                             | (277.05)                                             | -11.81%                                             |
|              |                                           |          | 1110-1000-13027 | 0.00      | 11,358.00               | 1,841.75             | 0.00                       | 9,516.25            | 0.00                                             | 1,841.75                                             | 16.21%                                              |
|              |                                           |          | 1110-2100-13027 | 0.00      | 0.00                    | (121.67)             | 0.00                       | 121.67              | 0.00                                             | (121.67)                                             | X                                                   |
|              |                                           |          | 1110-2420-13027 | 0.00      | 0.00                    | (483.84)             | 0.00                       | 483.84              | 0.00                                             | (483.84)                                             | X                                                   |
|              | 320201 / PERS - Classified                | 010-0000 | 0000-2700-13027 | 0.00      | 30,240.00               | 7,694.46             | 0.00                       | 22,545.54           | 0.00                                             | 7,694.46                                             | 25.44%                                              |
|              |                                           |          | 0000-8100-13027 | 0.00      | 77,424.00               | 23,845.54            | 0.00                       | 53,578.46           | 0.00                                             | 23,845.54                                            | 30.79%                                              |
|              |                                           |          | 1110-2100-13027 | 0.00      | 0.00                    | 1.09                 | 0.00                       | (1.09)              | 0.00                                             | 1.09                                                 | 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      | 63.00                   | 63.00                | 0.00                       | 0.00                | 0.00                                             | 63.00                                                | 100.00%                                             |
|              |                                           |          | 0000-3110-13027 | 0.00      | 179.00                  | 25.49                | 0.00                       | 153.51              | 0.00                                             | 25.49                                                | 14.24%                                              |
|              |                                           |          | 1110-1000-13027 | 0.00      | 865.00                  | 790.56               | 0.00                       | 74.44               | 0.00                                             | 790.56                                               | 91.39%                                              |
|              |                                           |          | 1110-2100-13027 | 0.00      | 0.00                    | (9.81)               | 0.00                       | 9.81                | 0.00                                             | (9.81)                                               | X                                                   |
|              |                                           |          | 1110-2420-13027 | 0.00      | 0.00                    | (35.11)              | 0.00                       | 35.11               | 0.00                                             | (35.11)                                              | X                                                   |

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Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
BUDGET AVAILABILITY REPORT  
As of April 24, 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) |
|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 330103 / Retirement In Lieu (PARS)-Cert | 010-0000 | 1110-1000-13027 | 0.00      | 0.00                    | (32.08)              | 0.00                       | 32.08               | 0.00                                             | (32.08)                                              | X                                                   |
|              |                                         |          | 1110-2100-13027 | 0.00      | 0.00                    | (3.08)               | 0.00                       | 3.08                | 0.00                                             | (3.08)                                               | X                                                   |
|              | 330201 / Social Security-Classified     | 010-0000 | 0000-2700-13027 | 0.00      | 7,030.00                | 2,052.70             | 0.00                       | 4,977.30            | 0.00                                             | 2,052.70                                             | 29.19%                                              |
|              |                                         |          | 0000-8100-13027 | 0.00      | 17,994.00               | 4,931.37             | 0.00                       | 13,062.63           | 0.00                                             | 4,931.37                                             | 27.40%                                              |
|              |                                         |          | 1110-2100-13027 | 0.00      | 0.00                    | 0.29                 | 0.00                       | (0.29)              | 0.00                                             | 0.29                                                 | X                                                   |
|              |                                         |          | 1110-2700-13027 | 0.00      | 0.00                    | (4.04)               | 0.00                       | 4.04                | 0.00                                             | (4.04)                                               | X                                                   |
|              | 330202 / Medicare - Classified          | 010-0000 | 0000-2700-13027 | 0.00      | 1,644.00                | 479.92               | 0.00                       | 1,164.08            | 0.00                                             | 479.92                                               | 29.19%                                              |
|              |                                         |          | 0000-8100-13027 | 0.00      | 4,212.00                | 970.58               | 0.00                       | 3,241.42            | 0.00                                             | 970.58                                               | 23.04%                                              |
|              |                                         |          | 1110-2100-13027 | 0.00      | 7.00                    | 5.68                 | 0.00                       | 1.32                | 0.00                                             | 5.68                                                 | 81.14%                                              |
|              |                                         |          | 1110-2700-13027 | 0.00      | 0.00                    | (0.94)               | 0.00                       | 0.94                | 0.00                                             | (0.94)                                               | X                                                   |
|              | 330203 / Retirement In Lieu (PARS)-Clas | 010-0000 | 0000-8100-13027 | 0.00      | 0.00                    | (457.52)             | 0.00                       | 457.52              | 0.00                                             | (457.52)                                             | X                                                   |
|              |                                         |          | 1110-2100-13027 | 0.00      | 17.00                   | 13.15                | 0.00                       | 3.85                | 0.00                                             | 13.15                                                | 77.35%                                              |
|              | 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      | 14,977.00               | 9,920.33             | 0.00                       | 5,056.67            | 0.00                                             | 9,920.33                                             | 66.23%                                              |
|              | 340201 / Health/Welfare - Classified    | 010-0000 | 0000-2700-13027 | 0.00      | 31,000.00               | 5,159.27             | 0.00                       | 25,840.73           | 0.00                                             | 5,159.27                                             | 16.64%                                              |
|              |                                         |          | 0000-8100-13027 | 0.00      | 69,750.00               | 18,710.77            | 0.00                       | 51,039.23           | 0.00                                             | 18,710.77                                            | 26.82%                                              |
|              | 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      | 3.00                    | 57.32                | 0.00                       | (54.32)             | 0.00                                             | 57.32                                                | 1910.66%                                            |
|              |                                         |          | 0000-3110-13027 | 0.00      | 8.00                    | 41.19                | 0.00                       | (33.19)             | 0.00                                             | 41.19                                                | 514.87%                                             |
|              |                                         |          | 1110-1000-13027 | 0.00      | 31.00                   | 409.17               | 0.00                       | (378.17)            | 0.00                                             | 409.17                                               | 1319.90%                                            |
|              |                                         |          | 1110-2100-13027 | 0.00      | 0.00                    | (0.34)               | 0.00                       | 0.34                | 0.00                                             | (0.34)                                               | X                                                   |
|              |                                         |          | 1110-2420-13027 | 0.00      | 0.00                    | (0.90)               | 0.00                       | 0.90                | 0.00                                             | (0.90)                                               | X                                                   |

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Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
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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) |
|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 350201 / Unemploy Insur - Classified    | 010-0000 | 0000-2700-13027 | 0.00      | 60.00                   | 51.36                | 0.00                       | 8.64                | 0.00                                             | 51.36                                                | 85.60%                                              |
|              |                                         |          | 0000-8100-13027 | 0.00      | 148.00                  | 75.91                | 0.00                       | 72.09               | 0.00                                             | 75.91                                                | 51.29%                                              |
|              |                                         |          | 1110-2100-13027 | 0.00      | 1.00                    | 0.95                 | 0.00                       | 0.05                | 0.00                                             | 0.95                                                 | 95.00%                                              |
|              |                                         |          | 1110-2700-13027 | 0.00      | 0.00                    | (0.03)               | 0.00                       | 0.03                | 0.00                                             | (0.03)                                               | 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      | 105.00                  | (91.20)              | 0.00                       | 196.20              | 0.00                                             | (91.20)                                              | -86.85%                                             |
|              |                                         |          | 0000-3110-13027 | 0.00      | 298.00                  | (33.02)              | 0.00                       | 331.02              | 0.00                                             | (33.02)                                              | -11.08%                                             |
|              |                                         |          | 1110-1000-13027 | 0.00      | 1,435.00                | (325.02)             | 0.00                       | 1,760.02            | 0.00                                             | (325.02)                                             | -22.64%                                             |
|              |                                         |          | 1110-2100-13027 | 0.00      | 0.00                    | (17.33)              | 0.00                       | 17.33               | 0.00                                             | (17.33)                                              | X                                                   |
|              |                                         |          | 1110-2420-13027 | 0.00      | 0.00                    | (61.05)              | 0.00                       | 61.05               | 0.00                                             | (61.05)                                              | X                                                   |
|              | 360201 / Workers Comp - Classified      | 010-0000 | 0000-2700-13027 | 0.00      | 2,734.00                | 580.53               | 0.00                       | 2,153.47            | 0.00                                             | 580.53                                               | 21.23%                                              |
|              |                                         |          | 0000-8100-13027 | 0.00      | 6,998.00                | 1,650.09             | 0.00                       | 5,347.91            | 0.00                                             | 1,650.09                                             | 23.57%                                              |
|              |                                         |          | 1110-2100-13027 | 0.00      | 11.00                   | 8.53                 | 0.00                       | 2.47                | 0.00                                             | 8.53                                                 | 77.54%                                              |
|              |                                         |          | 1110-2700-13027 | 0.00      | 0.00                    | (0.73)               | 0.00                       | 0.73                | 0.00                                             | (0.73)                                               | 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      | 3,286.00                | 1,967.35             | 0.00                       | 1,318.65            | 0.00                                             | 1,967.35                                             | 59.87%                                              |
|              | 370201 / OPEB, Allocated - Classified   | 010-0000 | 0000-2700-13027 | 0.00      | 6,800.00                | 1,131.84             | 0.00                       | 5,668.16            | 0.00                                             | 1,131.84                                             | 16.64%                                              |
|              |                                         |          | 0000-8100-13027 | 0.00      | 15,300.00               | 4,108.41             | 0.00                       | 11,191.59           | 0.00                                             | 4,108.41                                             | 26.85%                                              |
|              | 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                    | (280.06)             | 0.00                       | 280.06              | 0.00                                             | (280.06)                                             | X                                                   |
|              |                                         |          | 0000-3110-13027 | 0.00      | 287.00                  | (442.09)             | 0.00                       | 729.09              | 0.00                                             | (442.09)                                             | -154.03%                                            |
|              |                                         |          | 1110-1000-13027 | 0.00      | 3,485.00                | (1,221.98)           | 0.00                       | 4,706.98            | 0.00                                             | (1,221.98)                                           | -35.06%                                             |

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Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
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| Program Name                              | Commitment Item Name                               | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|-------------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                           | 375101 / OPEB, Active Employees - Cert             | 010-0000 | 1110-2100-13027 | 0.00      | 0.00                    | (25.05)              | 0.00                       | 25.05               | 0.00                                             | (25.05)                                              | X                                                   |
|                                           |                                                    |          | 1110-2420-13027 | 0.00      | 0.00                    | (92.69)              | 0.00                       | 92.69               | 0.00                                             | (92.69)                                              | X                                                   |
|                                           | 375201 / OPEB, Active Employees - Class            | 010-0000 | 0000-2700-13027 | 0.00      | 7,220.00                | 4,130.27             | 0.00                       | 3,089.73            | 0.00                                             | 4,130.27                                             | 57.20%                                              |
|                                           |                                                    |          | 0000-8100-13027 | 0.00      | 16,245.00               | 9,003.57             | 0.00                       | 7,241.43            | 0.00                                             | 9,003.57                                             | 55.42%                                              |
|                                           |                                                    |          | 1110-2100-13027 | 0.00      | 0.00                    | (3.75)               | 0.00                       | 3.75                | 0.00                                             | (3.75)                                               | X                                                   |
|                                           |                                                    |          | 1110-2700-13027 | 0.00      | 0.00                    | (1.04)               | 0.00                       | 1.04                | 0.00                                             | (1.04)                                               | X                                                   |
|                                           | 430001 / General Supplies                          | 010-0000 | 1110-1000-13027 | 0.00      | 36,300.00               | 0.00                 | 0.00                       | 959.97              | 35,340.03                                        | 35,340.03                                            | 97.35%                                              |
|                                           | 430002 / Advisory Committee Expenses               | 010-0000 | 0000-2100-13027 | 0.00      | 2,500.00                | 0.00                 | 0.00                       | 0.00                | 2,500.00                                         | 2,500.00                                             | 100.00%                                             |
|                                           |                                                    |          | 1110-2100-13027 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 570.37              | (570.37)                                         | (570.37)                                             | X                                                   |
|                                           | 430003 / Maintenance/Operations-Supplie            | 010-0000 | 0000-8100-13027 | 0.00      | 10,090.00               | 0.00                 | 0.00                       | (100.62)            | 10,190.62                                        | 10,190.62                                            | 100.99%                                             |
|                                           | 430010 / Instr Material-General Purpose            | 010-0000 | 1110-1000-13027 | 84,393.00 | 35,195.00               | 0.00                 | 0.00                       | (3,712.00)          | 38,907.00                                        | 38,907.00                                            | 110.54%                                             |
|                                           | 430077 / Instr Material-Reimb Objt                 | 010-0000 | 1110-1000-13027 | 0.00      | (82,970.00)             | 0.00                 | 0.00                       | 0.00                | (82,970.00)                                      | (82,970.00)                                          |                                                     |
|                                           | 430098 / Instr Material Pot Fndg - Budget use only | 010-0000 | 1110-1000-13027 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                           | 520001 / Mileage                                   | 010-0000 | 0000-2700-13027 | 0.00      | 0.00                    | (374.68)             | 0.00                       | 374.68              | 0.00                                             | (374.68)                                             | X                                                   |
|                                           | 580020 / Software License Maintenance              | 010-0000 | 1110-1000-13027 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 4,831.16            | (4,831.16)                                       | (4,831.16)                                           | X                                                   |
| 13027 / General Fund School Program Total |                                                    |          |                 | 84,393.00 | 820,867.00              | 174,796.41           | 0.00                       | 647,504.47          | (1,433.88)                                       | 173,362.53                                           | 21.12%                                              |
| 13042 / K12 Norm-Non Instructional        | 130001 / School Admin Salaries - Regular           | 010-0000 | 0000-2700-13042 | 0.00      | 163,031.00              | 41,502.69            | 0.00                       | 121,528.31          | 0.00                                             | 41,502.69                                            | 25.45%                                              |
|                                           | 240001 / Office Pers Salaries - Regular            | 010-0000 | 0000-2700-13042 | 0.00      | 102,824.00              | 19,679.27            | 0.00                       | 83,144.73           | 0.00                                             | 19,679.27                                            | 19.13%                                              |
|                                           | 310101 / STRS - Certificated                       | 010-0000 | 0000-2700-13042 | 0.00      | 31,139.00               | 7,927.10             | 0.00                       | 23,211.90           | 0.00                                             | 7,927.10                                             | 25.45%                                              |
|                                           | 320201 / PERS - Classified                         | 010-0000 | 0000-2700-13042 | 0.00      | 27,435.00               | 5,288.44             | 0.00                       | 22,146.56           | 0.00                                             | 5,288.44                                             | 19.27%                                              |
|                                           | 330102 / Medicare - Certificated                   | 010-0000 | 0000-2700-13042 | 0.00      | 2,364.00                | 493.13               | 0.00                       | 1,870.87            | 0.00                                             | 493.13                                               | 20.85%                                              |
|                                           | 330201 / Social Security-Classified                | 010-0000 | 0000-2700-13042 | 0.00      | 6,377.00                | 485.48               | 0.00                       | 5,891.52            | 0.00                                             | 485.48                                               | 7.61%                                               |
|                                           | 330202 / Medicare - Classified                     | 010-0000 | 0000-2700-13042 | 0.00      | 1,492.00                | 114.18               | 0.00                       | 1,377.82            | 0.00                                             | 114.18                                               | 7.65%                                               |
|                                           | 340101 / Health/Welfare - Certificated             | 010-0000 | 0000-2700-13042 | 0.00      | 15,500.00               | 3,874.97             | 0.00                       | 11,625.03           | 0.00                                             | 3,874.97                                             | 24.99%                                              |

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Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
BUDGET AVAILABILITY REPORT  
As of April 24, 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 | 0000-2700-13042 | 0.00      | 23,250.00               | 3,882.87             | 0.00                       | 19,367.13           | 0.00                                             | 3,882.87                                             | 16.70%                                              |
|                                          | 350101 / Unemploy Insur - Certificated             | 010-0000 | 0000-2700-13042 | 0.00      | 82.00                   | 17.49                | 0.00                       | 64.51               | 0.00                                             | 17.49                                                | 21.32%                                              |
|                                          | 350201 / Unemploy Insur - Classified               | 010-0000 | 0000-2700-13042 | 0.00      | 53.00                   | 5.49                 | 0.00                       | 47.51               | 0.00                                             | 5.49                                                 | 10.35%                                              |
|                                          | 360101 / Workers Comp - Certificated               | 010-0000 | 0000-2700-13042 | 0.00      | 3,930.00                | 1,001.16             | 0.00                       | 2,928.84            | 0.00                                             | 1,001.16                                             | 25.47%                                              |
|                                          | 360201 / Workers Comp - Classified                 | 010-0000 | 0000-2700-13042 | 0.00      | 2,479.00                | 414.88               | 0.00                       | 2,064.12            | 0.00                                             | 414.88                                               | 16.73%                                              |
|                                          | 370101 / OPEB, Allocated - Certificated            | 010-0000 | 0000-2700-13042 | 0.00      | 3,400.00                | 850.03               | 0.00                       | 2,549.97            | 0.00                                             | 850.03                                               | 25.00%                                              |
|                                          | 370201 / OPEB, Allocated - Classified              | 010-0000 | 0000-2700-13042 | 0.00      | 5,100.00                | 851.73               | 0.00                       | 4,248.27            | 0.00                                             | 851.73                                               | 16.70%                                              |
|                                          | 375101 / OPEB, Active Employees - Cert             | 010-0000 | 0000-2700-13042 | 0.00      | 3,610.00                | (606.73)             | 0.00                       | 4,216.73            | 0.00                                             | (606.73)                                             | -16.80%                                             |
|                                          | 375201 / OPEB, Active Employees - Class            | 010-0000 | 0000-2700-13042 | 0.00      | 5,415.00                | 2,699.27             | 0.00                       | 2,715.73            | 0.00                                             | 2,699.27                                             | 49.84%                                              |
| 13042 / K12 Norm-Non Instructional Total |                                                    |          |                 | 0.00      | 397,481.00              | 88,481.45            | 0.00                       | 308,999.55          | 0.00                                             | 88,481.45                                            | 22.26%                                              |
| 13233 / Support to Sp Ed School          | 110001 / Teacher Salaries - Reg Assignment         | 010-0000 | 1110-1000-13233 | 0.00      | 75,245.00               | 33,512.98            | 0.00                       | 41,732.02           | 0.00                                             | 33,512.98                                            | 44.53%                                              |
|                                          | 310101 / STRS - Certificated                       | 010-0000 | 1110-1000-13233 | 0.00      | 14,372.00               | 6,401.18             | 0.00                       | 7,970.82            | 0.00                                             | 6,401.18                                             | 44.53%                                              |
|                                          | 330102 / Medicare - Certificated                   | 010-0000 | 1110-1000-13233 | 0.00      | 1,092.00                | 432.14               | 0.00                       | 659.86              | 0.00                                             | 432.14                                               | 39.57%                                              |
|                                          | 340101 / Health/Welfare - Certificated             | 010-0000 | 1110-1000-13233 | 0.00      | 12,943.00               | 5,817.66             | 0.00                       | 7,125.34            | 0.00                                             | 5,817.66                                             | 44.94%                                              |
|                                          | 350101 / Unemploy Insur - Certificated             | 010-0000 | 1110-1000-13233 | 0.00      | 38.00                   | 15.26                | 0.00                       | 22.74               | 0.00                                             | 15.26                                                | 40.15%                                              |
|                                          | 360101 / Workers Comp - Certificated               | 010-0000 | 1110-1000-13233 | 0.00      | 1,814.00                | 808.25               | 0.00                       | 1,005.75            | 0.00                                             | 808.25                                               | 44.55%                                              |
|                                          | 370101 / OPEB, Allocated - Certificated            | 010-0000 | 1110-1000-13233 | 0.00      | 2,840.00                | 1,277.04             | 0.00                       | 1,562.96            | 0.00                                             | 1,277.04                                             | 44.96%                                              |
|                                          | 375101 / OPEB, Active Employees - Cert             | 010-0000 | 1110-1000-13233 | 0.00      | 3,013.00                | 1,567.58             | 0.00                       | 1,445.42            | 0.00                                             | 1,567.58                                             | 52.02%                                              |
| 13233 / Support to Sp Ed School Total    |                                                    |          |                 | 0.00      | 111,357.00              | 49,832.09            | 0.00                       | 61,524.91           | 0.00                                             | 49,832.09                                            | 44.75%                                              |
| 13286 / ELOP DOI-Robotics                | 430009 / Instl Material & Supplies-Budget use only | 010-2600 | 1110-1000-13286 | 0.00      | 5,295.00                | 0.00                 | 0.00                       | 0.00                | 5,295.00                                         | 5,295.00                                             | 100.00%                                             |
|                                          | 580012 / Contract Bus Services                     | 010-2600 | 1110-1000-13286 | 0.00      | 1,536.00                | 0.00                 | 0.00                       | 0.00                | 1,536.00                                         | 1,536.00                                             | 100.00%                                             |
| 13286 / ELOP DOI-Robotics Total          |                                                    |          |                 | 0.00      | 6,831.00                | 0.00                 | 0.00                       | 0.00                | 6,831.00                                         | 6,831.00                                             | 100.00%                                             |
| 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%                                             |

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Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
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) |
|------------------------------------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 13349 / BSAP School Climate and Wellness Personnel Support       | 290001 / Other Class Salaries - Regular            | 010-0000 | 1110-2100-13349 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  | 330201 / Social Security-Classified                | 010-0000 | 1110-2100-13349 | 0.00      | 0.00                    | 0.09                 | 0.00                       | (0.09)              | 0.00                                             | 0.09                                                 | X                                                   |
|                                                                  | 330202 / Medicare - Classified                     | 010-0000 | 1110-2100-13349 | 0.00      | 0.00                    | 0.02                 | 0.00                       | (0.02)              | 0.00                                             | 0.02                                                 | X                                                   |
|                                                                  | 350201 / Unemploy Insur - Classified               | 010-0000 | 1110-2100-13349 | 0.00      | 0.00                    | 0.01                 | 0.00                       | (0.01)              | 0.00                                             | 0.01                                                 | X                                                   |
| 13349 / BSAP School Climate and Wellness Personnel Support Total |                                                    |          |                 | 0.00      | 0.00                    | 0.12                 | 0.00                       | (0.12)              | 0.00                                             | 0.12                                                 | X                                                   |
| 13353 / BSAP Grp 3 & 4 Sch Climate Advocates                     | 290001 / Other Class Salaries - Regular            | 010-0000 | 1110-2100-13353 | 0.00      | 54,199.00               | 10,993.41            | 0.00                       | 43,205.59           | 0.00                                             | 10,993.41                                            | 20.28%                                              |
|                                                                  | 320201 / PERS - Classified                         | 010-0000 | 1110-2100-13353 | 0.00      | 14,461.00               | 2,942.46             | 0.00                       | 11,518.54           | 0.00                                             | 2,942.46                                             | 20.34%                                              |
|                                                                  | 330201 / Social Security-Classified                | 010-0000 | 1110-2100-13353 | 0.00      | 3,361.00                | 660.92               | 0.00                       | 2,700.08            | 0.00                                             | 660.92                                               | 19.66%                                              |
|                                                                  | 330202 / Medicare - Classified                     | 010-0000 | 1110-2100-13353 | 0.00      | 786.00                  | 154.53               | 0.00                       | 631.47              | 0.00                                             | 154.53                                               | 19.66%                                              |
|                                                                  | 340201 / Health/Welfare - Classified               | 010-0000 | 1110-2100-13353 | 0.00      | 15,500.00               | 2,583.30             | 0.00                       | 12,916.70           | 0.00                                             | 2,583.30                                             | 16.66%                                              |
|                                                                  | 350201 / Unemploy Insur - Classified               | 010-0000 | 1110-2100-13353 | 0.00      | 28.00                   | 10.45                | 0.00                       | 17.55               | 0.00                                             | 10.45                                                | 37.32%                                              |
|                                                                  | 360201 / Workers Comp - Classified                 | 010-0000 | 1110-2100-13353 | 0.00      | 1,307.00                | 264.27               | 0.00                       | 1,042.73            | 0.00                                             | 264.27                                               | 20.21%                                              |
|                                                                  | 370201 / OPEB, Allocated - Classified              | 010-0000 | 1110-2100-13353 | 0.00      | 3,400.00                | 566.70               | 0.00                       | 2,833.30            | 0.00                                             | 566.70                                               | 16.66%                                              |
|                                                                  | 375201 / OPEB, Active Employees - Class            | 010-0000 | 1110-2100-13353 | 0.00      | 3,610.00                | 2,196.73             | 0.00                       | 1,413.27            | 0.00                                             | 2,196.73                                             | 60.85%                                              |
| 13353 / BSAP Grp 3 & 4 Sch Climate Advocates Total               |                                                    |          |                 | 0.00      | 96,652.00               | 20,372.77            | 0.00                       | 76,279.23           | 0.00                                             | 20,372.77                                            | 21.08%                                              |
| 13389 / Expanded Lrng Opp Prog-Custodial Supplies                | 430003 / Maintenance/Operations-Supplie            | 010-2600 | 1110-8100-13389 | 0.00      | 6,989.00                | 0.00                 | 0.00                       | 6,988.07            | 0.93                                             | 0.93                                                 | 0.01%                                               |
| 13389 / Expanded Lrng Opp Prog-Custodial Supplies Total          |                                                    |          |                 | 0.00      | 6,989.00                | 0.00                 | 0.00                       | 6,988.07            | 0.93                                             | 0.93                                                 | 0.01%                                               |
| 13391 / ELOP DOI-STEAM Festival                                  | 430010 / Instr Material-General Purpose            | 010-2600 | 1110-1000-13391 | 0.00      | 500.00                  | 0.00                 | 0.00                       | 0.00                | 500.00                                           | 500.00                                               | 100.00%                                             |
| 13391 / ELOP DOI-STEAM Festival Total                            |                                                    |          |                 | 0.00      | 500.00                  | 0.00                 | 0.00                       | 0.00                | 500.00                                           | 500.00                                               | 100.00%                                             |
| 13938 / SDEP-Donations                                           | 430001 / General Supplies                          | 010-0000 | 1110-1000-13938 | 0.00      | 12,790.00               | 0.00                 | 8,557.85                   | 891.71              | 3,340.44                                         | 3,340.44                                             | 26.11%                                              |
|                                                                  | 430002 / Advisory Committee Expenses               | 010-0000 | 1110-1000-13938 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 602.80              | (602.80)                                         | (602.80)                                             | X                                                   |
|                                                                  | 430010 / Instr Material-General Purpose            | 010-0000 | 1110-1000-13938 | 3,711.00  | 921.00                  | 0.00                 | 0.00                       | 0.00                | 921.00                                           | 921.00                                               | 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                                                   |

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Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
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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) |
|----------------------------------------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                              | 560006 / Maintenance Of Equipment       | 010-0000 | 1110-1000-13938 | 0.00      | 0.00                    | 0.00                 | 1,378.00                   | 0.00                | (1,378.00)                                       | (1,378.00)                                           | X                                                   |
| 13938 / SDEP-Donations Total                 |                                         |          |                 | 3,711.00  | 13,711.00               | 0.00                 | 9,935.85                   | 1,494.51            | 2,280.64                                         | 2,280.64                                             | 16.63%                                              |
| 13950 / IMA-Library Fines                    | 430010 / Instr Material-General Purpose | 010-0000 | 1110-2420-13950 | 291.00    | 291.00                  | 0.00                 | 0.00                       | 0.00                | 291.00                                           | 291.00                                               | 100.00%                                             |
| 13950 / IMA-Library Fines Total              |                                         |          |                 | 291.00    | 291.00                  | 0.00                 | 0.00                       | 0.00                | 291.00                                           | 291.00                                               | 100.00%                                             |
| 14219 / PSAT/NMSQT                           | 430010 / Instr Material-General Purpose | 010-0000 | 1110-3160-14219 | 325.00    | 325.00                  | 0.00                 | 0.00                       | 0.00                | 325.00                                           | 325.00                                               | 100.00%                                             |
| 14219 / PSAT/NMSQT Total                     |                                         |          |                 | 325.00    | 325.00                  | 0.00                 | 0.00                       | 0.00                | 325.00                                           | 325.00                                               | 100.00%                                             |
| 14242 / SDEP-Proceeds Film/Photo Renta       | 430010 / Instr Material-General Purpose | 010-0000 | 1110-1000-14242 | 7,502.00  | 7,502.00                | 0.00                 | 0.00                       | 0.00                | 7,502.00                                         | 7,502.00                                             | 100.00%                                             |
| 14242 / SDEP-Proceeds Film/Photo Renta Total |                                         |          |                 | 7,502.00  | 7,502.00                | 0.00                 | 0.00                       | 0.00                | 7,502.00                                         | 7,502.00                                             | 100.00%                                             |
| 14423 / Incentive-Brkfst-Discretionary       | 430010 / Instr Material-General Purpose | 010-0000 | 1110-1000-14423 | 4,600.00  | 4,600.00                | 0.00                 | 0.00                       | 0.00                | 4,600.00                                         | 4,600.00                                             | 100.00%                                             |
| 14423 / Incentive-Brkfst-Discretionary Total |                                         |          |                 | 4,600.00  | 4,600.00                | 0.00                 | 0.00                       | 0.00                | 4,600.00                                         | 4,600.00                                             | 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      | 105,697.00              | 26,851.98            | 0.00                       | 78,845.02           | 0.00                                             | 26,851.98                                            | 25.40%                                              |
|                                              | 310101 / STRS - Certificated            | 010-0000 | 0000-3110-14858 | 0.00      | 20,189.00               | 5,129.60             | 0.00                       | 15,059.40           | 0.00                                             | 5,129.60                                             | 25.40%                                              |
|                                              | 330102 / Medicare - Certificated        | 010-0000 | 0000-3110-14858 | 0.00      | 1,534.00                | 342.98               | 0.00                       | 1,191.02            | 0.00                                             | 342.98                                               | 22.35%                                              |
|                                              | 340101 / Health/Welfare - Certificated  | 010-0000 | 0000-3110-14858 | 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 | 0000-3110-14858 | 0.00      | 54.00                   | 12.93                | 0.00                       | 41.07               | 0.00                                             | 12.93                                                | 23.94%                                              |
|                                              | 360101 / Workers Comp - Certificated    | 010-0000 | 0000-3110-14858 | 0.00      | 2,549.00                | 648.84               | 0.00                       | 1,900.16            | 0.00                                             | 648.84                                               | 25.45%                                              |
|                                              | 370101 / OPEB, Allocated - Certificated | 010-0000 | 0000-3110-14858 | 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 | 0000-3110-14858 | 0.00      | 3,610.00                | 873.05               | 0.00                       | 2,736.95            | 0.00                                             | 873.05                                               | 24.18%                                              |
| 14858 / TSP-Norm Counselor Total             |                                         |          |                 | 0.00      | 152,533.00              | 38,584.38            | 0.00                       | 113,948.62          | 0.00                                             | 38,584.38                                            | 25.30%                                              |

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Los Angeles Unified School District

Mount Gleason Middle School — 1824001

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) |
|---------------------------------------------------------|----------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 15239 / Expanded Lrng Opp Prog-BTB-Summer Prog          | 510001 / Subagreements for Services-Noninstr | 010-2600 | 1110-4000-15239 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 27,561.60           | (27,561.60)                                      | (27,561.60)                                          | X                                                   |
| 15239 / Expanded Lrng Opp Prog-BTB-Summer Prog Total    |                                              |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 27,561.60           | (27,561.60)                                      | (27,561.60)                                          | X                                                   |
| 15262 / Expanded Lrng Opp Prog-BTB-Winter Academy       | 290001 / Other Class Salaries - Regular      | 010-2600 | 1110-4000-15262 | 0.00      | 0.00                    | (449.69)             | 0.00                       | 449.69              | 0.00                                             | (449.69)                                             | X                                                   |
|                                                         | 290002 / Other Class Salaries-Subs/Relf      | 010-2600 | 1110-4000-15262 | 0.00      | 0.00                    | (234.17)             | 0.00                       | 234.17              | 0.00                                             | (234.17)                                             | 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%                                             |
|                                                         | 320201 / PERS - Classified                   | 010-2600 | 1110-4000-15262 | 0.00      | 0.00                    | (62.47)              | 0.00                       | 62.47               | 0.00                                             | (62.47)                                              | X                                                   |
|                                                         | 330202 / Medicare - Classified               | 010-2600 | 1110-4000-15262 | 0.00      | 19.00                   | (2.19)               | 0.00                       | 21.19               | 0.00                                             | (2.19)                                               | -11.52%                                             |
|                                                         | 330203 / Retirement In Lieu (PARS)-Clas      | 010-2600 | 1110-4000-15262 | 0.00      | 47.00                   | 30.14                | 0.00                       | 16.86               | 0.00                                             | 30.14                                                | 64.12%                                              |
|                                                         | 350201 / Unemploy Insur - Classified         | 010-2600 | 1110-4000-15262 | 0.00      | 1.00                    | 0.27                 | 0.00                       | 0.73                | 0.00                                             | 0.27                                                 | 27.00%                                              |
|                                                         | 360201 / Workers Comp - Classified           | 010-2600 | 1110-4000-15262 | 0.00      | 31.00                   | 14.53                | 0.00                       | 16.47               | 0.00                                             | 14.53                                                | 46.87%                                              |
|                                                         | 375201 / OPEB, Active Employees - Class      | 010-2600 | 1110-4000-15262 | 0.00      | 0.00                    | (23.60)              | 0.00                       | 23.60               | 0.00                                             | (23.60)                                              | 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                | 518.82               | 0.00                       | 825.18              | 42.00                                            | 560.82                                               | 40.46%                                              |
| 15583 / SENI-ESSER II                                   | 120021 / Guidance/Welfare Salaries-Reg       | 010-3212 | 1110-3110-15583 | 0.00      | 0.00                    | (149.00)             | 0.00                       | 149.00              | 0.00                                             | (149.00)                                             | X                                                   |
|                                                         | 130001 / School Admin Salaries - Regular     | 010-3212 | 1110-2700-15583 | 0.00      | 0.00                    | (5,095.28)           | 0.00                       | 5,095.28            | 0.00                                             | (5,095.28)                                           | X                                                   |
|                                                         | 130004 / School Admin Salaries-Supple/Oth    | 010-3212 | 1110-2700-15583 | 0.00      | 0.00                    | (9.02)               | 0.00                       | 9.02                | 0.00                                             | (9.02)                                               | X                                                   |
|                                                         | 310101 / STRS - Certificated                 | 010-3212 | 1110-2700-15583 | 0.00      | 0.00                    | (974.94)             | 0.00                       | 974.94              | 0.00                                             | (974.94)                                             | X                                                   |
|                                                         |                                              |          | 1110-3110-15583 | 0.00      | 0.00                    | (28.46)              | 0.00                       | 28.46               | 0.00                                             | (28.46)                                              | X                                                   |
|                                                         | 330102 / Medicare - Certificated             | 010-3212 | 1110-2700-15583 | 0.00      | 0.00                    | (0.03)               | 0.00                       | 0.03                | 0.00                                             | (0.03)                                               | X                                                   |
|                                                         |                                              |          | 1110-3110-15583 | 0.00      | 0.00                    | 46.21                | 0.00                       | (46.21)             | 0.00                                             | 46.21                                                | X                                                   |
|                                                         | 350101 / Unemploy Insur - Certificated       | 010-3212 | 1110-2700-15583 | 0.00      | 0.00                    | 37.78                | 0.00                       | (37.78)             | 0.00                                             | 37.78                                                | X                                                   |
|                                                         |                                              |          | 1110-3110-15583 | 0.00      | 0.00                    | 35.34                | 0.00                       | (35.34)             | 0.00                                             | 35.34                                                | X                                                   |

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





Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
BUDGET AVAILABILITY REPORT  
As of April 24, 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) |
|-------------------------------------------------------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                             | 360101 / Workers Comp - Certificated    | 010-3212 | 1110-2700-15583 | 0.00      | 0.00                    | (134.25)             | 0.00                       | 134.25              | 0.00                                             | (134.25)                                             | X                                                   |
|                                                             |                                         |          | 1110-3110-15583 | 0.00      | 0.00                    | (3.91)               | 0.00                       | 3.91                | 0.00                                             | (3.91)                                               | X                                                   |
|                                                             | 375101 / OPEB, Active Employees - Cert  | 010-3212 | 1110-3110-15583 | 0.00      | 0.00                    | (127.08)             | 0.00                       | 127.08              | 0.00                                             | (127.08)                                             | X                                                   |
| 15583 / SENI-ESSER II Total                                 |                                         |          |                 | 0.00      | 0.00                    | (6,402.64)           | 0.00                       | 6,402.64            | 0.00                                             | (6,402.64)                                           | X                                                   |
| 15653 / Facility Upgrades and Custodial Staffing-Oper       | 220001 / Maint/Oper Salaries - Regular  | 010-3213 | 0000-8100-15653 | 0.00      | 0.00                    | (5.50)               | 0.00                       | 5.50                | 0.00                                             | (5.50)                                               | X                                                   |
|                                                             | 220003 / Maint/Oper Salaries - Overtime | 010-3213 | 0000-8100-15653 | 0.00      | 0.00                    | (1,060.18)           | 0.00                       | 1,060.18            | 0.00                                             | (1,060.18)                                           | X                                                   |
|                                                             | 320201 / PERS - Classified              | 010-3213 | 0000-8100-15653 | 0.00      | 0.00                    | (34.29)              | 0.00                       | 34.29               | 0.00                                             | (34.29)                                              | X                                                   |
|                                                             | 330201 / Social Security-Classified     | 010-3213 | 0000-8100-15653 | 0.00      | 0.00                    | (0.34)               | 0.00                       | 0.34                | 0.00                                             | (0.34)                                               | X                                                   |
|                                                             | 330202 / Medicare - Classified          | 010-3213 | 0000-8100-15653 | 0.00      | 0.00                    | (0.08)               | 0.00                       | 0.08                | 0.00                                             | (0.08)                                               | X                                                   |
|                                                             | 340201 / Health/Welfare - Classified    | 010-3213 | 0000-8100-15653 | 0.00      | 0.00                    | 1.20                 | 0.00                       | (1.20)              | 0.00                                             | 1.20                                                 | X                                                   |
|                                                             | 350201 / Unemploy Insur - Classified    | 010-3213 | 0000-8100-15653 | 0.00      | 0.00                    | 4.73                 | 0.00                       | (4.73)              | 0.00                                             | 4.73                                                 | X                                                   |
|                                                             | 360201 / Workers Comp - Classified      | 010-3213 | 0000-8100-15653 | 0.00      | 0.00                    | (28.03)              | 0.00                       | 28.03               | 0.00                                             | (28.03)                                              | X                                                   |
|                                                             | 370201 / OPEB, Allocated - Classified   | 010-3213 | 0000-8100-15653 | 0.00      | 0.00                    | 0.38                 | 0.00                       | (0.38)              | 0.00                                             | 0.38                                                 | X                                                   |
|                                                             | 375201 / OPEB, Active Employees - Class | 010-3213 | 0000-8100-15653 | 0.00      | 0.00                    | (40.01)              | 0.00                       | 40.01               | 0.00                                             | (40.01)                                              | X                                                   |
| 15653 / Facility Upgrades and Custodial Staffing-Oper Total |                                         |          |                 | 0.00      | 0.00                    | (1,162.12)           | 0.00                       | 1,162.12            | 0.00                                             | (1,162.12)                                           | X                                                   |
| 15664 / Special Education-ESSER III                         | 120021 / Guidance/Welfare Salaries-Reg  | 010-3213 | 5760-3110-15664 | 0.00      | 0.00                    | (135.19)             | 0.00                       | 135.19              | 0.00                                             | (135.19)                                             | X                                                   |
|                                                             | 310101 / STRS - Certificated            | 010-3213 | 5760-3110-15664 | 0.00      | 0.00                    | (25.91)              | 0.00                       | 25.91               | 0.00                                             | (25.91)                                              | X                                                   |
|                                                             | 330102 / Medicare - Certificated        | 010-3213 | 5760-3110-15664 | 0.00      | 0.00                    | 33.18                | 0.00                       | (33.18)             | 0.00                                             | 33.18                                                | X                                                   |
|                                                             | 350101 / Unemploy Insur - Certificated  | 010-3213 | 5760-3110-15664 | 0.00      | 0.00                    | 23.66                | 0.00                       | (23.66)             | 0.00                                             | 23.66                                                | X                                                   |
|                                                             | 360101 / Workers Comp - Certificated    | 010-3213 | 5760-3110-15664 | 0.00      | 0.00                    | (3.54)               | 0.00                       | 3.54                | 0.00                                             | (3.54)                                               | X                                                   |
|                                                             | 375101 / OPEB, Active Employees - Cert  | 010-3213 | 5760-3110-15664 | 0.00      | 0.00                    | (92.55)              | 0.00                       | 92.55               | 0.00                                             | (92.55)                                              | X                                                   |
| 15664 / Special Education-ESSER III Total                   |                                         |          |                 | 0.00      | 0.00                    | (200.35)             | 0.00                       | 200.35              | 0.00                                             | (200.35)                                             | X                                                   |
| 15689 / Library Resources-ESSER III                         | 420010 / Other Books - General Purpose  | 010-3213 | 1110-1000-15689 | 0.00      | 42,998.00               | 0.00                 | 42,997.37                  | 0.00                | 0.63                                             | 0.63                                                 | 0.00%                                               |

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Los Angeles Unified School District

Mount Gleason Middle School — 1824001

BUDGET AVAILABILITY REPORT

As of April 24, 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) |
|-----------------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                           | 430001 / General Supplies                  | 010-3213 | 1110-1000-15689 | 0.00      | 624.00                  | 0.00                 | 623.73                     | 0.00                | 0.27                                             | 0.27                                                 | 0.04%                                               |
|                                                           | 430010 / Instr Material-General Purpose    | 010-3213 | 1110-1000-15689 | 50,452.00 | 4,497.00                | 0.00                 | 2,322.23                   | 0.00                | 2,174.77                                         | 2,174.77                                             | 48.36%                                              |
|                                                           | 440001 / Non-Capitalized Equip-All Other   | 010-3213 | 1110-1000-15689 | 0.00      | 2,333.00                | 0.00                 | 0.00                       | 2,332.57            | 0.43                                             | 0.43                                                 | 0.01%                                               |
| 15689 / Library Resources-ESSER III Total                 |                                            |          |                 | 50,452.00 | 50,452.00               | 0.00                 | 45,943.33                  | 2,332.57            | 2,176.10                                         | 2,176.10                                             | 4.31%                                               |
| 15891 / Student Attendance Incentive Program              | 430001 / General Supplies                  | 010-0000 | 1110-1000-15891 | 0.00      | 9,338.00                | 0.00                 | 2,991.98                   | 0.00                | 6,346.02                                         | 6,346.02                                             | 67.95%                                              |
|                                                           | 430002 / Advisory Committee Expenses       | 010-0000 | 1110-1000-15891 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 2,728.00            | (2,728.00)                                       | (2,728.00)                                           | X                                                   |
| 15891 / Student Attendance Incentive Program Total        |                                            |          |                 | 0.00      | 9,338.00                | 0.00                 | 2,991.98                   | 2,728.00            | 3,618.02                                         | 3,618.02                                             | 38.75%                                              |
| 15964 / COVID-19 Staffing Support-Inst                    | 210001 / Instruct Aides Salaries - Regular | 010-3213 | 1110-1000-15964 | 0.00      | 0.00                    | (581.97)             | 0.00                       | 581.97              | 0.00                                             | (581.97)                                             | X                                                   |
|                                                           | 320201 / PERS - Classified                 | 010-3213 | 1110-1000-15964 | 0.00      | 0.00                    | (155.27)             | 0.00                       | 155.27              | 0.00                                             | (155.27)                                             | X                                                   |
|                                                           | 330201 / Social Security-Classified        | 010-3213 | 1110-1000-15964 | 0.00      | 0.00                    | (56.52)              | 0.00                       | 56.52               | 0.00                                             | (56.52)                                              | X                                                   |
|                                                           | 330202 / Medicare - Classified             | 010-3213 | 1110-1000-15964 | 0.00      | 0.00                    | (13.22)              | 0.00                       | 13.22               | 0.00                                             | (13.22)                                              | X                                                   |
|                                                           | 350201 / Unemploy Insur - Classified       | 010-3213 | 1110-1000-15964 | 0.00      | 0.00                    | (0.45)               | 0.00                       | 0.45                | 0.00                                             | (0.45)                                               | X                                                   |
|                                                           | 360201 / Workers Comp - Classified         | 010-3213 | 1110-1000-15964 | 0.00      | 0.00                    | (14.03)              | 0.00                       | 14.03               | 0.00                                             | (14.03)                                              | X                                                   |
|                                                           | 375201 / OPEB, Active Employees - Class    | 010-3213 | 1110-1000-15964 | 0.00      | 0.00                    | (18.71)              | 0.00                       | 18.71               | 0.00                                             | (18.71)                                              | X                                                   |
| 15964 / COVID-19 Staffing Support-Inst Total              |                                            |          |                 | 0.00      | 0.00                    | (840.17)             | 0.00                       | 840.17              | 0.00                                             | (840.17)                                             | X                                                   |
| 15988 / Student Wellness and Mental Health Support (3214) | 120021 / Guidance/Welfare Salaries-Reg     | 010-3214 | 0000-3110-15988 | 0.00      | 21,906.00               | 6,311.11             | 0.00                       | 15,594.89           | 0.00                                             | 6,311.11                                             | 28.80%                                              |
|                                                           | 310101 / STRS - Certificated               | 010-3214 | 0000-3110-15988 | 0.00      | 4,185.00                | 1,206.37             | 0.00                       | 2,978.63            | 0.00                                             | 1,206.37                                             | 28.82%                                              |
|                                                           | 330102 / Medicare - Certificated           | 010-3214 | 0000-3110-15988 | 0.00      | 318.00                  | 104.61               | 0.00                       | 213.39              | 0.00                                             | 104.61                                               | 32.89%                                              |
|                                                           | 340101 / Health/Welfare - Certificated     | 010-3214 | 0000-3110-15988 | 0.00      | 3,101.00                | 776.03               | 0.00                       | 2,324.97            | 0.00                                             | 776.03                                               | 25.02%                                              |
|                                                           | 350101 / Unemploy Insur - Certificated     | 010-3214 | 0000-3110-15988 | 0.00      | 11.00                   | 16.26                | 0.00                       | (5.26)              | 0.00                                             | 16.26                                                | 147.81%                                             |
|                                                           | 360101 / Workers Comp - Certificated       | 010-3214 | 0000-3110-15988 | 0.00      | 528.00                  | 151.95               | 0.00                       | 376.05              | 0.00                                             | 151.95                                               | 28.77%                                              |
|                                                           | 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%                                              |

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Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
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) |
|-----------------------------------------------------------------|------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                                 | 375101 / OPEB, Active Employees - Cert   | 010-3214 | 0000-3110-15988 | 0.00      | 721.00                  | 115.78               | 0.00                       | 605.22              | 0.00                                             | 115.78                                               | 16.05%                                              |
| 15988 / Student Wellness and Mental Health Support (3214) Total |                                          |          |                 | 0.00      | 31,451.00               | 8,853.08             | 0.00                       | 22,597.92           | 0.00                                             | 8,853.08                                             | 28.15%                                              |
| 16174 / ESSER III Other Gen Admin-NonInstr                      | 220001 / Maint/Oper Salaries - Regular   | 010-3213 | 0000-8100-16174 | 0.00      | 0.00                    | 67.78                | 0.00                       | (67.78)             | 0.00                                             | 67.78                                                | X                                                   |
|                                                                 | 220003 / Maint/Oper Salaries - Overtime  | 010-3213 | 0000-8100-16174 | 0.00      | 0.00                    | 25.17                | 0.00                       | (25.17)             | 0.00                                             | 25.17                                                | X                                                   |
|                                                                 | 320201 / PERS - Classified               | 010-3213 | 0000-2420-16174 | 0.00      | 0.00                    | 0.48                 | 0.00                       | (0.48)              | 0.00                                             | 0.48                                                 | X                                                   |
|                                                                 |                                          |          | 0000-3140-16174 | 0.00      | 0.00                    | 1.40                 | 0.00                       | (1.40)              | 0.00                                             | 1.40                                                 | X                                                   |
|                                                                 |                                          |          | 0000-8100-16174 | 0.00      | 0.00                    | 15.52                | 0.00                       | (15.52)             | 0.00                                             | 15.52                                                | X                                                   |
|                                                                 | 330201 / Social Security-Classified      | 010-3213 | 0000-2420-16174 | 0.00      | 0.00                    | 0.06                 | 0.00                       | (0.06)              | 0.00                                             | 0.06                                                 | X                                                   |
|                                                                 |                                          |          | 0000-3140-16174 | 0.00      | 0.00                    | 0.19                 | 0.00                       | (0.19)              | 0.00                                             | 0.19                                                 | X                                                   |
|                                                                 |                                          |          | 0000-8100-16174 | 0.00      | 0.00                    | 5.77                 | 0.00                       | (5.77)              | 0.00                                             | 5.77                                                 | X                                                   |
|                                                                 | 330202 / Medicare - Classified           | 010-3213 | 0000-2420-16174 | 0.00      | 0.00                    | 0.01                 | 0.00                       | (0.01)              | 0.00                                             | 0.01                                                 | X                                                   |
|                                                                 |                                          |          | 0000-3140-16174 | 0.00      | 0.00                    | 0.05                 | 0.00                       | (0.05)              | 0.00                                             | 0.05                                                 | X                                                   |
|                                                                 |                                          |          | 0000-8100-16174 | 0.00      | 0.00                    | 1.34                 | 0.00                       | (1.34)              | 0.00                                             | 1.34                                                 | X                                                   |
|                                                                 | 350201 / Unemploy Insur - Classified     | 010-3213 | 0000-8100-16174 | 0.00      | 0.00                    | 0.03                 | 0.00                       | (0.03)              | 0.00                                             | 0.03                                                 | X                                                   |
|                                                                 | 360201 / Workers Comp - Classified       | 010-3213 | 0000-2420-16174 | 0.00      | 0.00                    | 0.04                 | 0.00                       | (0.04)              | 0.00                                             | 0.04                                                 | X                                                   |
|                                                                 |                                          |          | 0000-3140-16174 | 0.00      | 0.00                    | 0.08                 | 0.00                       | (0.08)              | 0.00                                             | 0.08                                                 | X                                                   |
|                                                                 |                                          |          | 0000-8100-16174 | 0.00      | 0.00                    | 2.30                 | 0.00                       | (2.30)              | 0.00                                             | 2.30                                                 | X                                                   |
| 16174 / ESSER III Other Gen Admin-NonInstr Total                |                                          |          |                 | 0.00      | 0.00                    | 120.22               | 0.00                       | (120.22)            | 0.00                                             | 120.22                                               | X                                                   |
| 16684 / Mastery Learning Grading 3214                           | 110004 / Teacher Salaries - Supple/Other | 010-3214 | 1110-1000-16684 | 0.00      | 14,414.00               | 9,293.13             | 0.00                       | 5,120.87            | 0.00                                             | 9,293.13                                             | 64.47%                                              |
|                                                                 | 310101 / STRS - Certificated             | 010-3214 | 1110-1000-16684 | 0.00      | 2,755.00                | 1,898.59             | 0.00                       | 856.41              | 0.00                                             | 1,898.59                                             | 68.91%                                              |
|                                                                 | 330102 / Medicare - Certificated         | 010-3214 | 1110-1000-16684 | 0.00      | 210.00                  | 135.91               | 0.00                       | 74.09               | 0.00                                             | 135.91                                               | 64.71%                                              |
|                                                                 | 350101 / Unemploy Insur - Certificated   | 010-3214 | 1110-1000-16684 | 0.00      | 8.00                    | 5.43                 | 0.00                       | 2.57                | 0.00                                             | 5.43                                                 | 67.87%                                              |
|                                                                 | 360101 / Workers Comp - Certificated     | 010-3214 | 1110-1000-16684 | 0.00      | 348.00                  | 224.59               | 0.00                       | 123.41              | 0.00                                             | 224.59                                               | 64.53%                                              |

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Los Angeles Unified School District

Mount Gleason Middle School — 1824001

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) |
|----------------------------------------------------|------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                    | 375101 / OPEB, Active Employees - Cert   | 010-3214 | 1110-1000-16684 | 0.00      | 0.00                    | (177.44)             | 0.00                       | 177.44              | 0.00                                             | (177.44)                                             | X                                                   |
| 16684 / Mastery Learning Grading 3214 Total        |                                          |          |                 | 0.00      | 17,735.00               | 11,380.21            | 0.00                       | 6,354.79            | 0.00                                             | 11,380.21                                            | 64.17%                                              |
| 16694 / CSEA Stipends ESSER III                    | 240001 / Office Pers Salaries - Regular  | 010-3213 | 0000-2700-16694 | 0.00      | 0.00                    | (4,000.00)           | 0.00                       | 4,000.00            | 0.00                                             | (4,000.00)                                           | X                                                   |
|                                                    | 290001 / Other Class Salaries - Regular  | 010-3213 | 0000-2100-16694 | 0.00      | 0.00                    | (1,000.00)           | 0.00                       | 1,000.00            | 0.00                                             | (1,000.00)                                           | X                                                   |
|                                                    | 330201 / Social Security-Classified      | 010-3213 | 0000-2100-16694 | 0.00      | 0.00                    | (42.22)              | 0.00                       | 42.22               | 0.00                                             | (42.22)                                              | X                                                   |
|                                                    |                                          |          | 0000-2700-16694 | 0.00      | 0.00                    | (135.32)             | 0.00                       | 135.32              | 0.00                                             | (135.32)                                             | X                                                   |
|                                                    | 330202 / Medicare - Classified           | 010-3213 | 0000-2100-16694 | 0.00      | 0.00                    | (9.88)               | 0.00                       | 9.88                | 0.00                                             | (9.88)                                               | X                                                   |
|                                                    |                                          |          | 0000-2700-16694 | 0.00      | 0.00                    | (31.65)              | 0.00                       | 31.65               | 0.00                                             | (31.65)                                              | X                                                   |
|                                                    | 350201 / Unemploy Insur - Classified     | 010-3213 | 0000-2100-16694 | 0.00      | 0.00                    | (0.34)               | 0.00                       | 0.34                | 0.00                                             | (0.34)                                               | X                                                   |
|                                                    |                                          |          | 0000-2700-16694 | 0.00      | 0.00                    | (1.09)               | 0.00                       | 1.09                | 0.00                                             | (1.09)                                               | X                                                   |
|                                                    | 360201 / Workers Comp - Classified       | 010-3213 | 0000-2100-16694 | 0.00      | 0.00                    | (24.10)              | 0.00                       | 24.10               | 0.00                                             | (24.10)                                              | X                                                   |
|                                                    |                                          |          | 0000-2700-16694 | 0.00      | 0.00                    | (96.40)              | 0.00                       | 96.40               | 0.00                                             | (96.40)                                              | X                                                   |
|                                                    | 375201 / OPEB, Active Employees - Class  | 010-3213 | 0000-2100-16694 | 0.00      | 0.00                    | (34.40)              | 0.00                       | 34.40               | 0.00                                             | (34.40)                                              | X                                                   |
|                                                    |                                          |          | 0000-2700-16694 | 0.00      | 0.00                    | (139.64)             | 0.00                       | 139.64              | 0.00                                             | (139.64)                                             | X                                                   |
| 16694 / CSEA Stipends ESSER III Total              |                                          |          |                 | 0.00      | 0.00                    | (5,515.04)           | 0.00                       | 5,515.04            | 0.00                                             | (5,515.04)                                           | X                                                   |
| 17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch | 220021 / Food Services Salaries-Regular  | 130-5310 | 0000-3700-17025 | 0.00      | 168,989.00              | 60,643.54            | 0.00                       | 108,345.46          | 0.00                                             | 60,643.54                                            | 35.88%                                              |
|                                                    | 220022 / Food Services Salaries-Sub/Relf | 130-5310 | 0000-3700-17025 | 0.00      | 0.00                    | (34,710.55)          | 0.00                       | 34,710.55           | 0.00                                             | (34,710.55)                                          | X                                                   |
|                                                    | 220023 / Food Services Salaries-Overtime | 130-5310 | 0000-3700-17025 | 0.00      | 0.00                    | (961.41)             | 0.00                       | 961.41              | 0.00                                             | (961.41)                                             | X                                                   |
|                                                    | 220024 / Food Services Salaries - Supple | 130-5310 | 0000-3700-17025 | 0.00      | 0.00                    | (7,788.08)           | 0.00                       | 7,788.08            | 0.00                                             | (7,788.08)                                           | X                                                   |
|                                                    | 320201 / PERS - Classified               | 130-5310 | 0000-3700-17025 | 0.00      | 45,089.00               | 8,411.07             | 0.00                       | 36,677.93           | 0.00                                             | 8,411.07                                             | 18.65%                                              |
|                                                    | 330201 / Social Security-Classified      | 130-5310 | 0000-3700-17025 | 0.00      | 10,481.00               | 2,534.35             | 0.00                       | 7,946.65            | 0.00                                             | 2,534.35                                             | 24.18%                                              |
|                                                    | 330202 / Medicare - Classified           | 130-5310 | 0000-3700-17025 | 0.00      | 2,452.00                | 285.42               | 0.00                       | 2,166.58            | 0.00                                             | 285.42                                               | 11.64%                                              |

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Los Angeles Unified School District

Mount Gleason Middle School — 1824001

BUDGET AVAILABILITY REPORT

As of April 24, 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) |
|----------------------------------------------------------|----------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                          | 330203 / Retirement In Lieu (PARS)-Clas      | 130-5310 | 0000-3700-17025 | 0.00      | 0.00                    | (785.01)             | 0.00                       | 785.01              | 0.00                                             | (785.01)                                             | X                                                   |
|                                                          | 340201 / Health/Welfare - Classified         | 130-5310 | 0000-3700-17025 | 0.00      | 88,530.00               | 35,150.24            | 0.00                       | 53,379.76           | 0.00                                             | 35,150.24                                            | 39.70%                                              |
|                                                          | 350201 / Unemploy Insur - Classified         | 130-5310 | 0000-3700-17025 | 0.00      | 87.00                   | 21.68                | 0.00                       | 65.32               | 0.00                                             | 21.68                                                | 24.91%                                              |
|                                                          | 360201 / Workers Comp - Classified           | 130-5310 | 0000-3700-17025 | 0.00      | 4,076.00                | 232.71               | 0.00                       | 3,843.29            | 0.00                                             | 232.71                                               | 5.70%                                               |
|                                                          | 370201 / OPEB, Allocated - Classified        | 130-5310 | 0000-3700-17025 | 0.00      | 19,420.00               | 7,706.62             | 0.00                       | 11,713.38           | 0.00                                             | 7,706.62                                             | 39.68%                                              |
|                                                          | 375201 / OPEB, Active Employees - Class      | 130-5310 | 0000-3700-17025 | 0.00      | 20,617.00               | 15,396.26            | 0.00                       | 5,220.74            | 0.00                                             | 15,396.26                                            | 74.67%                                              |
| 17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total |                                              |          |                 | 0.00      | 359,741.00              | 86,136.84            | 0.00                       | 273,604.16          | 0.00                                             | 86,136.84                                            | 23.94%                                              |
| 17266 / Expanded Lrng Opp Prog-BTB-Spring Academy        | 510001 / Subagreements for Services-Noninstr | 010-2600 | 1110-4000-17266 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 17266 / Expanded Lrng Opp Prog-BTB-Spring Academy Total  |                                              |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 17276 / UTLA 3% 4% SAL INC (For JVs only)                | 110001 / Teacher Salaries - Reg Assignment   | 010-3213 | 1110-1000-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          |                                              |          | 5760-1110-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          |                                              |          | 5760-1120-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          |                                              |          | 5760-1190-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          | 110002 / Teacher Salaries - Substitutes      | 010-3213 | 1110-1000-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          |                                              |          | 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                                                   |
|                                                          | 110004 / Teacher Salaries - Supple/Other     | 010-3213 | 1110-1000-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          |                                              |          | 5760-1110-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          | 120021 / Guidance/Welfare Salaries-Reg       | 010-3213 | 1110-3110-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          | 120024 / Guidance/Welfare Salaries-Supp      | 010-3213 | 1110-3110-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          | 120041 / Health Services Salaries - Regular  | 010-3213 | 0000-3140-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          | 190004 / Other Cert Salaries - Supple        | 010-3213 | 1110-2100-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |

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



Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
BUDGET AVAILABILITY REPORT  
As of April 24, 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) |
|--------------|----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 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                                                   |
|              |                                        |          | 1110-2100-17276 | 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                                                   |
|              |                                        |          | 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                                                   |
|              | 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                                                   |
|              |                                        |          | 1110-2100-17276 | 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                                                   |
|              |                                        |          | 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                                                   |
|              | 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                                                   |
|              |                                        |          | 1110-2100-17276 | 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                                                   |
|              |                                        |          | 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                                                   |
|              | 360101 / Workers Comp - 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                                                   |
|              |                                        |          | 1110-2100-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |

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Los Angeles Unified School District

Mount Gleason Middle School — 1824001

BUDGET AVAILABILITY REPORT

As of April 24, 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) |
|------------------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                            | 360101 / Workers Comp - Certificated       | 010-3213 | 1110-3110-17276 | 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                                                   |
| 17276 / UTLA 3% 4% SAL INC (For JVs only) Total            |                                            |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | X                                                    |                                                     |
| 17279 / UTLA 11456 SCHL STAFFNG EQTY GRNT SAL INC(JV ONLY) | 110001 / Teacher Salaries - Reg Assignment | 010-3213 | 1110-1000-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 110002 / Teacher Salaries - Substitutes    | 010-3213 | 1110-1000-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 110004 / Teacher Salaries - Supple/Other   | 010-3213 | 1110-1000-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 120021 / Guidance/Welfare Salaries-Reg     | 010-3213 | 1110-3110-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 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                                                   |
|                                                            | 190004 / Other Cert Salaries - Supple      | 010-3213 | 1110-2100-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 310101 / STRS - Certificated               | 010-3213 | 1110-1000-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            |                                            |          | 1110-2100-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            |                                            |          | 1110-3110-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 330102 / Medicare - Certificated           | 010-3213 | 1110-1000-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            |                                            |          | 1110-2100-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            |                                            |          | 1110-3110-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 350101 / Unemploy Insur - Certificated     | 010-3213 | 1110-1000-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            |                                            |          | 1110-2100-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            |                                            |          | 1110-3110-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 360101 / Workers Comp - Certificated       | 010-3213 | 1110-1000-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |

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Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
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) |
|------------------------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                                  | 360101 / Workers Comp - Certificated       | 010-3213 | 1110-2100-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  |                                            |          | 1110-3110-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 17279 / UTLA 11456 SCHL STAFFNG EQTY GRNT SAL INC(JV ONLY) Total |                                            |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 17283 / UTLA SENI TSP SAL INC (JVs ONLY)                         | 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                                                   |
|                                                                  | 110002 / Teacher Salaries - Substitutes    | 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                                                   |
|                                                                  | 190001 / Other Cert Salaries - Regular     | 010-3213 | 1110-2100-17283 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  | 190002 / Other Cert Salaries - Subs        | 010-3213 | 1110-2100-17283 | 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                                                   |
|                                                                  |                                            |          | 1110-2100-17283 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  | 330102 / Medicare - Certificated           | 010-3213 | 1110-1000-17283 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  |                                            |          | 1110-2100-17283 | 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                                                   |
|                                                                  |                                            |          | 1110-2100-17283 | 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                                                   |
|                                                                  |                                            |          | 1110-2100-17283 | 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                                                   |
|                                                                  | 120002 / Librarian Salaries-Sub            | 010-3213 | 1110-2420-17285 | 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                                                   |

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Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
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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) |
|----------------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                          | 120024 / Guidance/Welfare Salaries-Supp    | 010-3213 | 0000-3110-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          | 310101 / STRS - Certificated               | 010-3213 | 0000-3110-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          |                                            |          | 1110-1000-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          |                                            |          | 1110-2420-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          | 330102 / Medicare - Certificated           | 010-3213 | 0000-3110-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          |                                            |          | 1110-1000-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          |                                            |          | 1110-2420-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          | 350101 / Unemploy Insur - Certificated     | 010-3213 | 0000-3110-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          |                                            |          | 1110-1000-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          |                                            |          | 1110-2420-17285 | 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                                                   |
|                                                          |                                            |          | 1110-2420-17285 | 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                                                   |
|                                                          | 120001 / Librarian Salaries-Regular        | 010-3213 | 1110-2420-17294 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          | 310101 / STRS - Certificated               | 010-3213 | 1110-1000-17294 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          |                                            |          | 1110-2420-17294 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          | 330102 / Medicare - Certificated           | 010-3213 | 1110-1000-17294 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          |                                            |          | 1110-2420-17294 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          | 350101 / Unemploy Insur - Certificated     | 010-3213 | 1110-1000-17294 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          |                                            |          | 1110-2420-17294 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |

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Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
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| Program Name                                               | Commitment Item Name                       | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|------------------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                            | 360101 / Workers Comp - Certificated       | 010-3213 | 1110-1000-17294 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            |                                            |          | 1110-2420-17294 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 17294 / UTLA 10989 CSR TCHR/LIB SAL INC (JVs ONLY) Total   |                                            |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 17295 / UTLA 11119 DUAL/FRGN LANG SAL INC (JVs ONLY)       | 110001 / Teacher Salaries - Reg Assignment | 010-3213 | 1110-1000-17295 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 310101 / STRS - Certificated               | 010-3213 | 1110-1000-17295 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 330102 / Medicare - Certificated           | 010-3213 | 1110-1000-17295 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 350101 / Unemploy Insur - Certificated     | 010-3213 | 1110-1000-17295 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 360101 / Workers Comp - Certificated       | 010-3213 | 1110-1000-17295 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 17295 / UTLA 11119 DUAL/FRGN LANG SAL INC (JVs ONLY) Total |                                            |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 17303 / Teamsters Stipend ESSER III - Non-Instructional    | 220001 / Maint/Oper Salaries - Regular     | 010-3213 | 0000-8100-17303 | 0.00      | 0.00                    | (1,000.00)           | 0.00                       | 1,000.00            | 0.00                                             | (1,000.00)                                           | 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                    | (41.55)              | 0.00                       | 41.55               | 0.00                                             | (41.55)                                              | X                                                   |
|                                                            |                                            |          | 0000-3700-17303 | 0.00      | 0.00                    | (40.58)              | 0.00                       | 40.58               | 0.00                                             | (40.58)                                              | X                                                   |
|                                                            |                                            |          | 0000-8100-17303 | 0.00      | 0.00                    | (42.94)              | 0.00                       | 42.94               | 0.00                                             | (42.94)                                              | X                                                   |
|                                                            | 330202 / Medicare - Classified             | 010-3213 | 0000-2700-17303 | 0.00      | 0.00                    | (9.72)               | 0.00                       | 9.72                | 0.00                                             | (9.72)                                               | X                                                   |
|                                                            |                                            |          | 0000-3700-17303 | 0.00      | 0.00                    | (9.49)               | 0.00                       | 9.49                | 0.00                                             | (9.49)                                               | X                                                   |
|                                                            |                                            |          | 0000-8100-17303 | 0.00      | 0.00                    | (10.04)              | 0.00                       | 10.04               | 0.00                                             | (10.04)                                              | X                                                   |
|                                                            | 350201 / Unemploy Insur - Classified       | 010-3213 | 0000-2700-17303 | 0.00      | 0.00                    | (0.33)               | 0.00                       | 0.33                | 0.00                                             | (0.33)                                               | 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                    | (0.35)               | 0.00                       | 0.35                | 0.00                                             | (0.35)                                               | 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                                                   |

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Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
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| Program Name                      | Commitment Item Name                                          | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|-----------------------------------|---------------------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                   | 360201 / Workers Comp - Classified                            | 010-3213 | 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                    | (24.10)              | 0.00                       | 24.10               | 0.00                                             | (24.10)                                              | 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                    | (34.91)              | 0.00                       | 34.91               | 0.00                                             | (34.91)                                              | X                                                   |
|                                   | 17303 / Teamsters Stipend ESSER III - Non-Instructional Total |          |                 |           | 0.00                    | 0.00                 | (3,332.36)                 | 0.00                | 3,332.36                                         | 0.00                                                 | (3,332.36)                                          |
| 17703 / ELOP-CulturalArtsPassport | 110004 / Teacher Salaries - Supple/Other                      | 010-2600 | 1110-1000-17703 | 0.00      | 21,624.00               | 9,320.95             | 0.00                       | 12,303.05           | 0.00                                             | 9,320.95                                             | 43.10%                                              |
|                                   | 240003 / Office Pers Salaries - Overtime                      | 010-2600 | 1110-2100-17703 | 0.00      | 2,044.00                | (278.27)             | 0.00                       | 2,322.27            | 0.00                                             | (278.27)                                             | -13.61%                                             |
|                                   | 310101 / STRS - Certificated                                  | 010-2600 | 1110-1000-17703 | 0.00      | 4,133.00                | 1,783.13             | 0.00                       | 2,349.87            | 0.00                                             | 1,783.13                                             | 43.14%                                              |
|                                   | 320201 / PERS - Classified                                    | 010-2600 | 1110-2100-17703 | 0.00      | 547.00                  | 547.00               | 0.00                       | 0.00                | 0.00                                             | 547.00                                               | 100.00%                                             |
|                                   | 330102 / Medicare - Certificated                              | 010-2600 | 1110-1000-17703 | 0.00      | 314.00                  | 134.22               | 0.00                       | 179.78              | 0.00                                             | 134.22                                               | 42.74%                                              |
|                                   | 330201 / Social Security-Classified                           | 010-2600 | 1110-2100-17703 | 0.00      | 127.00                  | (24.77)              | 0.00                       | 151.77              | 0.00                                             | (24.77)                                              | -19.50%                                             |
|                                   | 330202 / Medicare - Classified                                | 010-2600 | 1110-2100-17703 | 0.00      | 30.00                   | (5.49)               | 0.00                       | 35.49               | 0.00                                             | (5.49)                                               | -18.30%                                             |
|                                   | 350101 / Unemploy Insur - Certificated                        | 010-2600 | 1110-1000-17703 | 0.00      | 12.00                   | 5.79                 | 0.00                       | 6.21                | 0.00                                             | 5.79                                                 | 48.25%                                              |
|                                   | 350201 / Unemploy Insur - Classified                          | 010-2600 | 1110-2100-17703 | 0.00      | 2.00                    | 0.75                 | 0.00                       | 1.25                | 0.00                                             | 0.75                                                 | 37.50%                                              |
|                                   | 360101 / Workers Comp - Certificated                          | 010-2600 | 1110-1000-17703 | 0.00      | 523.00                  | 226.49               | 0.00                       | 296.51              | 0.00                                             | 226.49                                               | 43.30%                                              |
|                                   | 360201 / Workers Comp - Classified                            | 010-2600 | 1110-2100-17703 | 0.00      | 50.00                   | (5.96)               | 0.00                       | 55.96               | 0.00                                             | (5.96)                                               | -11.92%                                             |
|                                   | 375101 / OPEB, Active Employees - Cert                        | 010-2600 | 1110-1000-17703 | 0.00      | 0.00                    | (426.64)             | 0.00                       | 426.64              | 0.00                                             | (426.64)                                             | X                                                   |
|                                   | 375201 / OPEB, Active Employees - Class                       | 010-2600 | 1110-2100-17703 | 0.00      | 0.00                    | (80.32)              | 0.00                       | 80.32               | 0.00                                             | (80.32)                                              | X                                                   |
|                                   | 430009 / Instl Material & Supplies-Budget use only            | 010-2600 | 1110-1000-17703 | 0.00      | 5,300.00                | 0.00                 | 0.00                       | 0.00                | 5,300.00                                         | 5,300.00                                             | 100.00%                                             |
|                                   | 430010 / Instr Material-General Purpose                       | 010-2600 | 1110-1000-17703 | 0.00      | 28,994.00               | 0.00                 | 18,964.52                  | 3,521.64            | 6,507.84                                         | 6,507.84                                             | 22.44%                                              |
|                                   | 580005 / Other Expenses                                       | 010-2600 | 1110-1000-17703 | 0.00      | 75,300.00               | 0.00                 | 0.00                       | 44,426.00           | 30,874.00                                        | 30,874.00                                            | 41.00%                                              |
|                                   | 580012 / Contract Bus Services                                | 010-2600 | 1110-1000-17703 | 0.00      | 11,000.00               | 0.00                 | 0.00                       | 3,480.00            | 7,520.00                                         | 7,520.00                                             | 68.36%                                              |

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Los Angeles Unified School District

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| Program Name                                                     | Commitment Item Name                    | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|------------------------------------------------------------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                                  | 731001 / Indirect Support-General Fund  | 010-2600 | 1110-7210-17703 | 0.00      | 4,725.00                | 0.00                 | 0.00                       | 0.00                | 4,725.00                                         | 4,725.00                                             | 100.00%                                             |
| 17703 / ELOP-CulturalArtsPassport Total                          |                                         |          |                 | 0.00      | 154,725.00              | 11,196.88            | 18,964.52                  | 69,636.76           | 54,926.84                                        | 66,123.72                                            | 42.74%                                              |
| 1ZZZZ / Dummy Program - Super                                    | 340201 / Health/Welfare - Classified    | 010-0000 | 1110-1000-1ZZZZ | 0.00      | 0.00                    | (645.83)             | 0.00                       | 645.83              | 0.00                                             | (645.83)                                             | X                                                   |
|                                                                  | 370201 / OPEB, Allocated - Classified   | 010-0000 | 1110-1000-1ZZZZ | 0.00      | 0.00                    | (141.67)             | 0.00                       | 141.67              | 0.00                                             | (141.67)                                             | X                                                   |
| 1ZZZZ / Dummy Program - Super Total                              |                                         |          |                 | 0.00      | 0.00                    | (787.50)             | 0.00                       | 787.50              | 0.00                                             | (787.50)                                             | X                                                   |
| 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                                                   |
| 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                       | 32.30               | (32.30)                                          | (32.30)                                              | X                                                   |
| 7338U / Promotg Adolescent Health-Sch Based HIV/STD 22-23C Total |                                         |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 32.30               | (32.30)                                          | (32.30)                                              | X                                                   |
| 74T23 / ASES-BTB-COLLABORATIVES-S                                | 290001 / Other Class Salaries - Regular | 010-6010 | 1110-4000-74T23 | 0.00      | 0.00                    | (5,966.09)           | 0.00                       | 5,966.09            | 0.00                                             | (5,966.09)                                           | X                                                   |
|                                                                  | 290004 / Other Class Salaries -Supple   | 010-6010 | 1110-4000-74T23 | 0.00      | 22,821.00               | 20,293.28            | 0.00                       | 2,527.72            | 0.00                                             | 20,293.28                                            | 88.92%                                              |
|                                                                  | 320201 / PERS - Classified              | 010-6010 | 1110-4000-74T23 | 0.00      | 0.00                    | (2,266.13)           | 0.00                       | 2,266.13            | 0.00                                             | (2,266.13)                                           | X                                                   |
|                                                                  | 330201 / Social Security-Classified     | 010-6010 | 1110-4000-74T23 | 0.00      | 0.00                    | (496.21)             | 0.00                       | 496.21              | 0.00                                             | (496.21)                                             | X                                                   |
|                                                                  | 330202 / Medicare - Classified          | 010-6010 | 1110-4000-74T23 | 0.00      | 331.00                  | 214.94               | 0.00                       | 116.06              | 0.00                                             | 214.94                                               | 64.93%                                              |
|                                                                  | 330203 / Retirement In Lieu (PARS)-Clas | 010-6010 | 1110-4000-74T23 | 0.00      | 856.00                  | 856.00               | 0.00                       | 0.00                | 0.00                                             | 856.00                                               | 100.00%                                             |
|                                                                  | 350201 / Unemploy Insur - Classified    | 010-6010 | 1110-4000-74T23 | 0.00      | 12.00                   | 8.02                 | 0.00                       | 3.98                | 0.00                                             | 8.02                                                 | 66.83%                                              |
|                                                                  | 360201 / Workers Comp - Classified      | 010-6010 | 1110-4000-74T23 | 0.00      | 551.00                  | 346.29               | 0.00                       | 204.71              | 0.00                                             | 346.29                                               | 62.84%                                              |
|                                                                  | 375201 / OPEB, Active Employees - Class | 010-6010 | 1110-4000-74T23 | 0.00      | 0.00                    | (294.30)             | 0.00                       | 294.30              | 0.00                                             | (294.30)                                             | X                                                   |
|                                                                  | 731001 / Indirect Support-General Fund  | 010-6010 | 1110-7210-74T23 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 374.07              | (374.07)                                         | (374.07)                                             | X                                                   |
| 74T23 / ASES-BTB-COLLABORATIVES-S Total                          |                                         |          |                 | 0.00      | 24,571.00               | 12,695.80            | 0.00                       | 12,249.27           | (374.07)                                         | 12,321.73                                            | 50.15%                                              |
| 7E046 / CE-NCLB T1 Sch-Parent Invlmnt                            | 290001 / Other Class Salaries - Regular | 010-3010 | 1110-2100-7E046 | 0.00      | 5,296.00                | 1,155.98             | 0.00                       | 4,140.02            | 0.00                                             | 1,155.98                                             | 21.82%                                              |
|                                                                  | 320201 / PERS - Classified              | 010-3010 | 1110-2100-7E046 | 0.00      | 1,413.00                | 1,413.00             | 0.00                       | 0.00                | 0.00                                             | 1,413.00                                             | 100.00%                                             |

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| Program Name                                | Commitment Item Name                               | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|---------------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                             | 330201 / Social Security-Classified                | 010-3010 | 1110-2100-7E046 | 0.00      | 329.00                  | 329.00               | 0.00                       | 0.00                | 0.00                                             | 329.00                                               | 100.00%                                             |
|                                             | 330202 / Medicare - Classified                     | 010-3010 | 1110-2100-7E046 | 0.00      | 77.00                   | 16.96                | 0.00                       | 60.04               | 0.00                                             | 16.96                                                | 22.02%                                              |
|                                             | 330203 / Retirement In Lieu (PARS)-Clas            | 010-3010 | 1110-2100-7E046 | 0.00      | 0.00                    | (155.26)             | 0.00                       | 155.26              | 0.00                                             | (155.26)                                             | X                                                   |
|                                             | 340201 / Health/Welfare - Classified               | 010-3010 | 1110-2100-7E046 | 0.00      | 1,890.00                | 856.66               | 0.00                       | 1,033.34            | 0.00                                             | 856.66                                               | 45.32%                                              |
|                                             | 350201 / Unemploy Insur - Classified               | 010-3010 | 1110-2100-7E046 | 0.00      | 3.00                    | 0.93                 | 0.00                       | 2.07                | 0.00                                             | 0.93                                                 | 31.00%                                              |
|                                             | 360201 / Workers Comp - Classified                 | 010-3010 | 1110-2100-7E046 | 0.00      | 128.00                  | 28.24                | 0.00                       | 99.76               | 0.00                                             | 28.24                                                | 22.06%                                              |
|                                             | 370201 / OPEB, Allocated - Classified              | 010-3010 | 1110-2100-7E046 | 0.00      | 0.00                    | (226.68)             | 0.00                       | 226.68              | 0.00                                             | (226.68)                                             | X                                                   |
|                                             | 375201 / OPEB, Active Employees - Class            | 010-3010 | 1110-2100-7E046 | 0.00      | 0.00                    | (134.21)             | 0.00                       | 134.21              | 0.00                                             | (134.21)                                             | 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      | 1,438.00                | 0.00                 | 0.00                       | 33.98               | 1,404.02                                         | 1,404.02                                             | 97.63%                                              |
|                                             | 430077 / Instr Material-Reimb Objt                 | 010-3010 | 1110-1000-7E046 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                             | 731001 / Indirect Support-General Fund             | 010-3010 | 1110-7210-7E046 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 166.28              | (166.28)                                         | (166.28)                                             | X                                                   |
| 7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total |                                                    |          |                 | 0.00      | 10,574.00               | 3,284.62             | 0.00                       | 6,051.64            | 1,237.74                                         | 4,522.36                                             | 42.77%                                              |
| 7S046 / CE-NCLB T1 Schools                  | 110001 / Teacher Salaries - Reg Assignment         | 010-3010 | 1110-1000-7S046 | 0.00      | 104,869.00              | 27,972.31            | 0.00                       | 76,896.69           | 0.00                                             | 27,972.31                                            | 26.67%                                              |
|                                             | 110004 / Teacher Salaries - Supple/Other           | 010-3010 | 1110-1000-7S046 | 0.00      | 34,672.00               | 23,531.22            | 0.00                       | 11,140.78           | 0.00                                             | 23,531.22                                            | 67.86%                                              |
|                                             |                                                    |          | 1110-2100-7S046 | 0.00      | 0.00                    | (633.45)             | 0.00                       | 633.45              | 0.00                                             | (633.45)                                             | X                                                   |
|                                             | 110005 / Teacher Assistant Salaries                | 010-3010 | 1110-1000-7S046 | 0.00      | 24,292.00               | 5,068.38             | 0.00                       | 19,223.62           | 0.00                                             | 5,068.38                                             | 20.86%                                              |
|                                             | 120021 / Guidance/Welfare Salaries-Reg             | 010-3010 | 1110-3110-7S046 | 0.00      | 103,509.00              | 17,511.50            | 0.00                       | 85,997.50           | 0.00                                             | 17,511.50                                            | 16.91%                                              |
|                                             | 120024 / Guidance/Welfare Salaries-Supp            | 010-3010 | 1110-3110-7S046 | 0.00      | 343.00                  | 5.98                 | 0.00                       | 337.02              | 0.00                                             | 5.98                                                 | 1.74%                                               |
|                                             | 190001 / Other Cert Salaries - Regular             | 010-3010 | 1110-2100-7S046 | 0.00      | 50,706.00               | 9,569.21             | 0.00                       | 41,136.79           | 0.00                                             | 9,569.21                                             | 18.87%                                              |
|                                             | 190004 / Other Cert Salaries - Supple              | 010-3010 | 1110-2100-7S046 | 0.00      | 14,920.00               | 6,814.93             | 0.00                       | 8,105.07            | 0.00                                             | 6,814.93                                             | 45.67%                                              |
|                                             | 240001 / Office Pers Salaries - Regular            | 010-3010 | 1110-2100-7S046 | 0.00      | 61,646.00               | 12,693.33            | 0.00                       | 48,952.67           | 0.00                                             | 12,693.33                                            | 20.59%                                              |
|                                             |                                                    |          | 1110-2700-7S046 | 0.00      | 0.00                    | (32.02)              | 0.00                       | 32.02               | 0.00                                             | (32.02)                                              | X                                                   |
|                                             | 240004 / Office Pers Salaries - Supple             | 010-3010 | 1110-2100-7S046 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |

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Los Angeles Unified School District

Mount Gleason Middle School — 1824001

BUDGET AVAILABILITY REPORT

As of April 24, 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) |
|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 240004 / Office Pers Salaries - Supple  | 010-3010 | 1110-2700-7S046 | 0.00      | 0.00                    | (0.37)               | 0.00                       | 0.37                | 0.00                                             | (0.37)                                               | X                                                   |
|              | 290001 / Other Class Salaries - Regular | 010-3010 | 1110-2100-7S046 | 0.00      | 21,182.00               | 4,621.70             | 0.00                       | 16,560.30           | 0.00                                             | 4,621.70                                             | 21.81%                                              |
|              | 310101 / STRS - Certificated            | 010-3010 | 1110-1000-7S046 | 0.00      | 26,683.00               | 9,836.72             | 0.00                       | 16,846.28           | 0.00                                             | 9,836.72                                             | 36.86%                                              |
|              |                                         |          | 1110-2100-7S046 | 0.00      | 12,537.00               | 2,924.54             | 0.00                       | 9,612.46            | 0.00                                             | 2,924.54                                             | 23.32%                                              |
|              |                                         |          | 1110-3110-7S046 | 0.00      | 19,838.00               | 3,348.13             | 0.00                       | 16,489.87           | 0.00                                             | 3,348.13                                             | 16.87%                                              |
|              | 320201 / PERS - Classified              | 010-3010 | 1110-2100-7S046 | 0.00      | 22,100.00               | 9,041.22             | 0.00                       | 13,058.78           | 0.00                                             | 9,041.22                                             | 40.91%                                              |
|              |                                         |          | 1110-2700-7S046 | 0.00      | 0.00                    | (7.80)               | 0.00                       | 7.80                | 0.00                                             | (7.80)                                               | X                                                   |
|              | 330101 / Social Security -Certificated  | 010-3010 | 1110-1000-7S046 | 0.00      | 27.00                   | 27.00                | 0.00                       | 0.00                | 0.00                                             | 27.00                                                | 100.00%                                             |
|              | 330102 / Medicare - Certificated        | 010-3010 | 1110-1000-7S046 | 0.00      | 2,380.00                | 800.45               | 0.00                       | 1,579.55            | 0.00                                             | 800.45                                               | 33.63%                                              |
|              |                                         |          | 1110-2100-7S046 | 0.00      | 954.00                  | 240.54               | 0.00                       | 713.46              | 0.00                                             | 240.54                                               | 25.21%                                              |
|              |                                         |          | 1110-3110-7S046 | 0.00      | 1,508.00                | 207.55               | 0.00                       | 1,300.45            | 0.00                                             | 207.55                                               | 13.76%                                              |
|              | 330103 / Retirement In Lieu (PARS)-Cert | 010-3010 | 1110-1000-7S046 | 0.00      | 911.00                  | 190.12               | 0.00                       | 720.88              | 0.00                                             | 190.12                                               | 20.86%                                              |
|              | 330201 / Social Security-Classified     | 010-3010 | 1110-2100-7S046 | 0.00      | 5,137.00                | 2,098.96             | 0.00                       | 3,038.04            | 0.00                                             | 2,098.96                                             | 40.85%                                              |
|              |                                         |          | 1110-2700-7S046 | 0.00      | 0.00                    | 204.78               | 0.00                       | (204.78)            | 0.00                                             | 204.78                                               | X                                                   |
|              | 330202 / Medicare - Classified          | 010-3010 | 1110-2100-7S046 | 0.00      | 1,202.00                | 251.26               | 0.00                       | 950.74              | 0.00                                             | 251.26                                               | 20.90%                                              |
|              |                                         |          | 1110-2700-7S046 | 0.00      | 0.00                    | 47.89                | 0.00                       | (47.89)             | 0.00                                             | 47.89                                                | X                                                   |
|              | 330203 / Retirement In Lieu (PARS)-Clas | 010-3010 | 1110-2100-7S046 | 0.00      | 0.00                    | (620.99)             | 0.00                       | 620.99              | 0.00                                             | (620.99)                                             | X                                                   |
|              | 340101 / Health/Welfare - Certificated  | 010-3010 | 1110-1000-7S046 | 0.00      | 27,651.00               | 16,026.02            | 0.00                       | 11,624.98           | 0.00                                             | 16,026.02                                            | 57.95%                                              |
|              |                                         |          | 1110-2100-7S046 | 0.00      | 7,750.00                | 1,937.66             | 0.00                       | 5,812.34            | 0.00                                             | 1,937.66                                             | 25.00%                                              |
|              |                                         |          | 1110-3110-7S046 | 0.00      | 17,050.00               | 4,262.44             | 0.00                       | 12,787.56           | 0.00                                             | 4,262.44                                             | 24.99%                                              |
|              | 340201 / Health/Welfare - Classified    | 010-3010 | 1110-2100-7S046 | 0.00      | 20,406.00               | 5,568.56             | 0.00                       | 14,837.44           | 0.00                                             | 5,568.56                                             | 27.28%                                              |
|              | 350101 / Unemploy Insur - Certificated  | 010-3010 | 1110-1000-7S046 | 0.00      | 86.00                   | 40.02                | 0.00                       | 45.98               | 0.00                                             | 40.02                                                | 46.53%                                              |
|              |                                         |          | 1110-2100-7S046 | 0.00      | 35.00                   | 120.68               | 0.00                       | (85.68)             | 0.00                                             | 120.68                                               | 344.80%                                             |
|              |                                         |          | 1110-3110-7S046 | 0.00      | 54.00                   | 9.17                 | 0.00                       | 44.83               | 0.00                                             | 9.17                                                 | 16.98%                                              |

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Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
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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) |
|--------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 350201 / Unemploy Insur - Classified               | 010-3010 | 1110-2100-7S046 | 0.00      | 42.00                   | 22.24                | 0.00                       | 19.76               | 0.00                                             | 22.24                                                | 52.95%                                              |
|              |                                                    |          | 1110-2700-7S046 | 0.00      | 0.00                    | 8.41                 | 0.00                       | (8.41)              | 0.00                                             | 8.41                                                 | X                                                   |
|              | 360101 / Workers Comp - Certificated               | 010-3010 | 1110-1000-7S046 | 0.00      | 3,952.00                | 1,359.31             | 0.00                       | 2,592.69            | 0.00                                             | 1,359.31                                             | 34.39%                                              |
|              |                                                    |          | 1110-2100-7S046 | 0.00      | 1,584.00                | 360.59               | 0.00                       | 1,223.41            | 0.00                                             | 360.59                                               | 22.76%                                              |
|              |                                                    |          | 1110-3110-7S046 | 0.00      | 2,504.00                | 423.32               | 0.00                       | 2,080.68            | 0.00                                             | 423.32                                               | 16.90%                                              |
|              | 360201 / Workers Comp - Classified                 | 010-3010 | 1110-2100-7S046 | 0.00      | 1,997.00                | 418.09               | 0.00                       | 1,578.91            | 0.00                                             | 418.09                                               | 20.93%                                              |
|              |                                                    |          | 1110-2700-7S046 | 0.00      | 0.00                    | (1.13)               | 0.00                       | 1.13                | 0.00                                             | (1.13)                                               | X                                                   |
|              | 370101 / OPEB, Allocated - Certificated            | 010-3010 | 1110-1000-7S046 | 0.00      | 3,400.00                | 850.02               | 0.00                       | 2,549.98            | 0.00                                             | 850.02                                               | 25.00%                                              |
|              |                                                    |          | 1110-2100-7S046 | 0.00      | 1,700.00                | 425.02               | 0.00                       | 1,274.98            | 0.00                                             | 425.02                                               | 25.00%                                              |
|              |                                                    |          | 1110-3110-7S046 | 0.00      | 3,740.00                | 935.06               | 0.00                       | 2,804.94            | 0.00                                             | 935.06                                               | 25.00%                                              |
|              | 370201 / OPEB, Allocated - Classified              | 010-3010 | 1110-2100-7S046 | 0.00      | 2,818.00                | (436.64)             | 0.00                       | 3,254.64            | 0.00                                             | (436.64)                                             | -15.49%                                             |
|              | 375101 / OPEB, Active Employees - Cert             | 010-3010 | 1110-1000-7S046 | 0.00      | 3,610.00                | (109.54)             | 0.00                       | 3,719.54            | 0.00                                             | (109.54)                                             | -3.03%                                              |
|              |                                                    |          | 1110-2100-7S046 | 0.00      | 1,805.00                | (60.14)              | 0.00                       | 1,865.14            | 0.00                                             | (60.14)                                              | -3.33%                                              |
|              |                                                    |          | 1110-3110-7S046 | 0.00      | 3,971.00                | 973.97               | 0.00                       | 2,997.03            | 0.00                                             | 973.97                                               | 24.52%                                              |
|              | 375201 / OPEB, Active Employees - Class            | 010-3010 | 1110-2100-7S046 | 0.00      | 2,991.00                | 848.65               | 0.00                       | 2,142.35            | 0.00                                             | 848.65                                               | 28.37%                                              |
|              |                                                    |          | 1110-2700-7S046 | 0.00      | 0.00                    | (124.96)             | 0.00                       | 124.96              | 0.00                                             | (124.96)                                             | 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                                                   |
|              | 430010 / Instr Material-General Purpose            | 010-3010 | 1110-1000-7S046 | 0.00      | 20,553.00               | 0.00                 | 5,250.00                   | 14,462.30           | 840.70                                           | 840.70                                               | 4.09%                                               |
|              | 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                                                   |
|              | 430091 / Job Cost - Curricular Trips               | 010-3010 | 1110-1000-7S046 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 650.00              | (650.00)                                         | (650.00)                                             | X                                                   |
|              | 430098 / Instr Material Pot Fndg - Budget use only | 010-3010 | 1110-1000-7S046 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 440001 / Non-Capitalized Equip-All Other           | 010-3010 | 1110-1000-7S046 | 0.00      | 17,877.00               | 0.00                 | 0.00                       | 15,077.72           | 2,799.28                                         | 2,799.28                                             | 15.65%                                              |
|              | 520002 / Travel/Conference Attendance              | 010-3010 | 1110-2100-7S046 | 0.00      | 6,000.00                | 0.00                 | 0.00                       | 0.00                | 6,000.00                                         | 6,000.00                                             | 100.00%                                             |
|              | 580002 / Other Contracts                           | 010-3010 | 1110-2100-7S046 | 0.00      | 5,000.00                | 0.00                 | 0.00                       | 1,879.90            | 3,120.10                                         | 3,120.10                                             | 62.40%                                              |

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Los Angeles Unified School District  
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| Program Name                                                  | Commitment Item Name                    | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|---------------------------------------------------------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                               | 580012 / Contract Bus Services          | 010-3010 | 1110-1000-7S046 | 0.00      | 650.00                  | 0.00                 | 0.00                       | 0.00                | 650.00                                           | 650.00                                               | 100.00%                                             |
|                                                               | 580020 / Software License Maintenance   | 010-3010 | 1110-1000-7S046 | 0.00      | 2,008.00                | 0.00                 | 0.00                       | 2,007.50            | 0.50                                             | 0.50                                                 | 0.02%                                               |
|                                                               | 731001 / Indirect Support-General Fund  | 010-3010 | 1110-7210-7S046 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 14,442.02           | (14,442.02)                                      | (14,442.02)                                          | X                                                   |
| 7S046 / CE-NCLB T1 Schools Total                              |                                         |          |                 | 0.00      | 668,650.00              | 169,569.91           | 5,250.00                   | 495,511.53          | (1,681.44)                                       | 167,888.47                                           | 25.11%                                              |
| 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               | 9,513.00             | 0.00                       | 40,952.00           | 0.00                                             | 9,513.00                                             | 18.85%                                              |
|                                                               | 190004 / Other Cert Salaries - Supple   | 010-3010 | 1110-2100-7T124 | 0.00      | 636.00                  | 636.00               | 0.00                       | 0.00                | 0.00                                             | 636.00                                               | 100.00%                                             |
|                                                               | 310101 / STRS - Certificated            | 010-3010 | 1110-2100-7T124 | 0.00      | 9,762.00                | 1,840.85             | 0.00                       | 7,921.15            | 0.00                                             | 1,840.85                                             | 18.85%                                              |
|                                                               | 330102 / Medicare - Certificated        | 010-3010 | 1110-2100-7T124 | 0.00      | 742.00                  | 145.73               | 0.00                       | 596.27              | 0.00                                             | 145.73                                               | 19.64%                                              |
|                                                               | 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                | 1,937.39             | 0.00                       | 5,812.61            | 0.00                                             | 1,937.39                                             | 24.99%                                              |
|                                                               | 350101 / Unemploy Insur - Certificated  | 010-3010 | 1110-2100-7T124 | 0.00      | 27.00                   | 26.45                | 0.00                       | 0.55                | 0.00                                             | 26.45                                                | 97.96%                                              |
|                                                               | 360101 / Workers Comp - Certificated    | 010-3010 | 1110-2100-7T124 | 0.00      | 1,233.00                | 225.73               | 0.00                       | 1,007.27            | 0.00                                             | 225.73                                               | 18.30%                                              |
|                                                               | 370101 / OPEB, Allocated - Certificated | 010-3010 | 1110-2100-7T124 | 0.00      | 1,700.00                | 424.93               | 0.00                       | 1,275.07            | 0.00                                             | 424.93                                               | 24.99%                                              |
|                                                               | 375101 / OPEB, Active Employees - Cert  | 010-3010 | 1110-2100-7T124 | 0.00      | 1,805.00                | 277.07               | 0.00                       | 1,527.93            | 0.00                                             | 277.07                                               | 15.35%                                              |
|                                                               | 731001 / Indirect Support-General Fund  | 010-3010 | 1110-7210-7T124 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 1,861.34            | (1,861.34)                                       | (1,861.34)                                           | X                                                   |
| 7T124 / CE-TI-College and Career Coach-Sch Total              |                                         |          |                 | 0.00      | 74,120.00               | 15,027.15            | 0.00                       | 60,954.19           | (1,861.34)                                       | 13,165.81                                            | 17.76%                                              |
| 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                                                   |
| 7T305 / SWP Strenghtening Pathways with MS Engagement-S       | 430010 / Instr Material-General Purpose | 010-6388 | 3800-1000-7T305 | 2,800.00  | 2,800.00                | 0.00                 | 0.00                       | 0.00                | 2,800.00                                         | 2,800.00                                             | 100.00%                                             |
|                                                               | 731001 / Indirect Support-General Fund  | 010-6388 | 3800-7210-7T305 | 0.00      | 89.00                   | 0.00                 | 0.00                       | 0.00                | 89.00                                            | 89.00                                                | 100.00%                                             |
| 7T305 / SWP Strenghtening Pathways with MS Engagement-S Total |                                         |          |                 | 2,800.00  | 2,889.00                | 0.00                 | 0.00                       | 0.00                | 2,889.00                                         | 2,889.00                                             | 100.00%                                             |

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Los Angeles Unified School District  
Mount Gleason Middle School — 1824001  
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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) |
|------------------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 7T423 / AftSchEdu&Safe(ASES)BTB-S                          | 290004 / Other Class Salaries -Supple      | 010-6010 | 1110-4000-7T423 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 330202 / Medicare - Classified             | 010-6010 | 1110-4000-7T423 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 330203 / Retirement In Lieu (PARS)-Clas    | 010-6010 | 1110-4000-7T423 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 350201 / Unemploy Insur - Classified       | 010-6010 | 1110-4000-7T423 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 360201 / Workers Comp - Classified         | 010-6010 | 1110-4000-7T423 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 510010 / Subagreements for Services-Instr  | 010-6010 | 1110-4000-7T423 | 0.00      | 108,404.00              | 0.00                 | 29,051.91                  | 79,352.09           | 0.00                                             | 0.00                                                 | 0.00%                                               |
| 7T423 / AftSchEdu&Safe(ASES)BTB-S Total                    |                                            |          |                 | 0.00      | 108,404.00              | 0.00                 | 29,051.91                  | 79,352.09           | 0.00                                             | 0.00                                                 | 0.00%                                               |
| 7T490 / T3A-Loc Dist Support to Schools-S                  | 110001 / Teacher Salaries - Reg Assignment | 010-4203 | 1110-1000-7T490 | 0.00      | 0.00                    | (33.23)              | 0.00                       | 33.23               | 0.00                                             | (33.23)                                              | X                                                   |
|                                                            | 310101 / STRS - Certificated               | 010-4203 | 1110-1000-7T490 | 0.00      | 0.00                    | (6.35)               | 0.00                       | 6.35                | 0.00                                             | (6.35)                                               | X                                                   |
|                                                            | 330102 / Medicare - Certificated           | 010-4203 | 1110-1000-7T490 | 0.00      | 0.00                    | 24.33                | 0.00                       | (24.33)             | 0.00                                             | 24.33                                                | X                                                   |
|                                                            | 330201 / Social Security-Classified        | 010-4203 | 1110-1000-7T490 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 350101 / Unemploy Insur - Certificated     | 010-4203 | 1110-1000-7T490 | 0.00      | 0.00                    | 12.38                | 0.00                       | (12.38)             | 0.00                                             | 12.38                                                | X                                                   |
|                                                            | 360101 / Workers Comp - Certificated       | 010-4203 | 1110-1000-7T490 | 0.00      | 0.00                    | (0.90)               | 0.00                       | 0.90                | 0.00                                             | (0.90)                                               | X                                                   |
|                                                            | 370101 / OPEB, Allocated - Certificated    | 010-4203 | 1110-1000-7T490 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 375101 / OPEB, Active Employees - Cert     | 010-4203 | 1110-1000-7T490 | 0.00      | 0.00                    | (63.98)              | 0.00                       | 63.98               | 0.00                                             | (63.98)                                              | X                                                   |
|                                                            | 731001 / Indirect Support-General Fund     | 010-4203 | 1110-7210-7T490 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 1.37                | (1.37)                                           | (1.37)                                               | X                                                   |
| 7T490 / T3A-Loc Dist Support to Schools-S Total            |                                            |          |                 | 0.00      | 0.00                    | (67.75)              | 0.00                       | 69.12               | (1.37)                                           | (69.12)                                              | 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                                                   |

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



Los Angeles Unified School District

Mount Gleason Middle School — 1824001

BUDGET AVAILABILITY REPORT

As of April 24, 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) |
|----------------------------------------------------------------|----------------------------------------|----------|-----------------|------------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 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                                                   |
| 7U357 / Educator Effectiveness - Accelerating Learning-C       | 731001 / Indirect Support-General Fund | 010-6266 | 1110-7210-7U357 | 0.00       | 0.00                    | 0.00                 | 0.00                       | 51.01               | (51.01)                                          | (51.01)                                              | X                                                   |
| 7U357 / Educator Effectiveness - Accelerating Learning-C Total |                                        |          |                 | 0.00       | 0.00                    | 0.00                 | 0.00                       | 51.01               | (51.01)                                          | (51.01)                                              | 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                                                    |                                        |          |                 | 532,223.00 | 9,295,000.00            | 2,008,970.47         | 156,462.60                 | 6,786,576.35        | 342,990.58                                       | 2,351,961.05                                         | 25.30%                                              |

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