



Los Angeles Unified School District
 Arleta Senior High — 1860901
BUDGET AVAILABILITY REPORT
 As of September 13, 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)
10325 / K-12 Alternative Schedule	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10325	0.00	242,595.00	202,030.17	0.00	40,564.83	0.00	202,030.17	83.27%
	310101 / STRS - Certificated	010-0000	1110-1000-10325	0.00	46,335.00	38,587.10	0.00	7,747.90	0.00	38,587.10	83.27%
	330102 / Medicare - Certificated	010-0000	1110-1000-10325	0.00	3,520.00	2,924.14	0.00	595.86	0.00	2,924.14	83.07%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10325	0.00	46,000.00	39,866.65	0.00	6,133.35	0.00	39,866.65	86.66%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10325	0.00	125.00	104.44	0.00	20.56	0.00	104.44	83.55%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10325	0.00	4,225.00	3,519.17	0.00	705.83	0.00	3,519.17	83.29%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10325	0.00	13,500.00	11,700.00	0.00	1,800.00	0.00	11,700.00	86.66%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10325	0.00	1,750.00	1,750.00	0.00	0.00	0.00	1,750.00	100.00%
10325 / K-12 Alternative Schedule Total				0.00	358,050.00	300,481.67	0.00	57,568.33	0.00	300,481.67	83.92%
10332 / TSP-Norm AP & APSCS	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10332	0.00	142,611.00	119,308.56	0.00	23,302.44	0.00	119,308.56	83.66%
	310101 / STRS - Certificated	010-0000	1110-2700-10332	0.00	27,239.00	22,788.24	0.00	4,450.76	0.00	22,788.24	83.66%
	330102 / Medicare - Certificated	010-0000	1110-2700-10332	0.00	2,068.00	1,730.12	0.00	337.88	0.00	1,730.12	83.66%
	340101 / Health/Welfare - Certificated	010-0000	1110-2700-10332	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2700-10332	0.00	72.00	60.34	0.00	11.66	0.00	60.34	83.80%
	360101 / Workers Comp - Certificated	010-0000	1110-2700-10332	0.00	2,482.00	2,076.54	0.00	405.46	0.00	2,076.54	83.66%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2700-10332	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2700-10332	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
10332 / TSP-Norm AP & APSCS Total				0.00	198,972.00	166,497.14	0.00	32,474.86	0.00	166,497.14	83.68%
10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	22,249.00	18,806.54	0.00	3,442.46	0.00	18,806.54	84.52%
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	4,250.00	3,592.50	0.00	657.50	0.00	3,592.50	84.52%
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	323.00	262.31	0.00	60.69	0.00	262.31	81.21%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	3,680.00	3,066.68	0.00	613.32	0.00	3,066.68	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	12.00	9.91	0.00	2.09	0.00	9.91	82.58%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	388.00	328.10	0.00	59.90	0.00	328.10	84.56%

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	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	1,080.00	900.00	0.00	180.00	0.00	900.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10409	0.00	140.00	140.00	0.00	0.00	0.00	140.00	100.00%
10409 / TSP-Foster Youth Program School Total				0.00	32,122.00	27,106.04	0.00	5,015.96	0.00	27,106.04	84.38%
10446 / A-G Intervention & Credit Recovery-Schools	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10446	0.00	1,024.00	1,024.00	0.00	0.00	0.00	1,024.00	100.00%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10446	0.00	5,051.00	5,051.00	0.00	0.00	0.00	5,051.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-10446	0.00	1,163.00	1,163.00	0.00	0.00	0.00	1,163.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-10446	0.00	89.00	89.00	0.00	0.00	0.00	89.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10446	0.00	400.00	400.00	0.00	0.00	0.00	400.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10446	0.00	4.00	4.00	0.00	0.00	0.00	4.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10446	0.00	107.00	107.00	0.00	0.00	0.00	107.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10446	0.00	118.00	118.00	0.00	0.00	0.00	118.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10446	0.00	14.00	14.00	0.00	0.00	0.00	14.00	100.00%
	580012 / Contract Bus Services	010-0000	1110-1000-10446	0.00	1,344.00	0.00	0.00	0.00	1,344.00	1,344.00	100.00%
10446 / A-G Intervention & Credit Recovery-Schools Total				0.00	9,314.00	7,970.00	0.00	0.00	1,344.00	9,314.00	100.00%
10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	120,766.00	99,172.02	0.00	21,593.98	0.00	99,172.02	82.11%
	310101 / STRS - Certificated	010-0000	0000-3140-10529	0.00	23,067.00	18,942.54	0.00	4,124.46	0.00	18,942.54	82.11%
	330102 / Medicare - Certificated	010-0000	0000-3140-10529	0.00	1,752.00	1,437.66	0.00	314.34	0.00	1,437.66	82.05%
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	18,404.00	15,337.34	0.00	3,066.66	0.00	15,337.34	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	61.00	50.16	0.00	10.84	0.00	50.16	82.22%
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	2,102.00	1,726.26	0.00	375.74	0.00	1,726.26	82.12%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	5,402.00	4,502.00	0.00	900.00	0.00	4,502.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3140-10529	0.00	699.00	699.00	0.00	0.00	0.00	699.00	100.00%
10529 / School Nurse Total				0.00	172,253.00	141,866.98	0.00	30,386.02	0.00	141,866.98	82.36%

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10552 / TSP-Student Equity Needs Index	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10552	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10552	85,909.00	63,773.00	0.00	0.00	0.00	63,773.00	63,773.00	100.00%
10552 / TSP-Student Equity Needs Index Total				85,909.00	63,773.00	0.00	0.00	0.00	63,773.00	63,773.00	100.00%
10641 / Beyond the Bell-Credit Recovery-Summer Sch	110004 / Teacher Salaries - Supple/Other	010-0000	1110-4000-10641	0.00	7,266.00	7,266.00	0.00	0.00	0.00	7,266.00	100.00%
	210004 / Instruct Aides Salaries - Supple	010-0000	1110-4000-10641	0.00	0.00	(3,671.09)	0.00	3,671.09	0.00	(3,671.09)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-4000-10641	0.00	4,810.00	977.05	0.00	3,832.95	0.00	977.05	20.31%
	310101 / STRS - Certificated	010-0000	1110-4000-10641	0.00	1,389.00	1,389.00	0.00	0.00	0.00	1,389.00	100.00%
	320201 / PERS - Classified	010-0000	1110-4000-10641	0.00	0.00	(2,026.13)	0.00	2,026.13	0.00	(2,026.13)	X
	330102 / Medicare - Certificated	010-0000	1110-4000-10641	0.00	106.00	106.00	0.00	0.00	0.00	106.00	100.00%
	330201 / Social Security-Classified	010-0000	1110-4000-10641	0.00	0.00	(457.22)	0.00	457.22	0.00	(457.22)	X
	330202 / Medicare - Classified	010-0000	1110-4000-10641	0.00	70.00	(36.93)	0.00	106.93	0.00	(36.93)	-52.75%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-4000-10641	0.00	181.00	181.00	0.00	0.00	0.00	181.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-4000-10641	0.00	4.00	4.00	0.00	0.00	0.00	4.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-4000-10641	0.00	3.00	(0.70)	0.00	3.70	0.00	(0.70)	-23.33%
	360101 / Workers Comp - Certificated	010-0000	1110-4000-10641	0.00	127.00	127.00	0.00	0.00	0.00	127.00	100.00%
	360201 / Workers Comp - Classified	010-0000	1110-4000-10641	0.00	84.00	(53.29)	0.00	137.29	0.00	(53.29)	-63.44%
10641 / Beyond the Bell-Credit Recovery-Summer Sch Total				0.00	14,040.00	3,804.69	0.00	10,235.31	0.00	3,804.69	27.10%
10663 / Civic Center Permit - Beyond The Bell	290004 / Other Class Salaries -Supple	010-0000	8100-5000-10663	0.00	0.00	(61.47)	0.00	61.47	0.00	(61.47)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	8100-5000-10663	0.00	0.00	(2.31)	0.00	2.31	0.00	(2.31)	X
	360201 / Workers Comp - Classified	010-0000	8100-5000-10663	0.00	0.00	(1.48)	0.00	1.48	0.00	(1.48)	X
10663 / Civic Center Permit - Beyond The Bell Total				0.00	0.00	(65.26)	0.00	65.26	0.00	(65.26)	X
10821 / AB 10 Hygiene-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10821	0.00	4,500.00	0.00	0.00	0.00	4,500.00	4,500.00	100.00%
10821 / AB 10 Hygiene-Schools Total				0.00	4,500.00	0.00	0.00	0.00	4,500.00	4,500.00	100.00%

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10947 / Academic Excellence	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10947	0.00	228,085.00	192,707.76	0.00	35,377.24	0.00	192,707.76	84.48%	
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10947	0.00	7,700.00	7,700.00	0.00	0.00	0.00	7,700.00	100.00%	
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	13,825.00	13,825.00	0.00	0.00	0.00	13,825.00	100.00%	
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10947	0.00	102,232.00	83,791.69	0.00	18,440.31	0.00	83,791.69	81.96%	
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10947	0.00	127,855.00	104,552.56	0.00	23,302.44	0.00	104,552.56	81.77%	
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10947	0.00	219,115.00	181,887.04	0.00	37,227.96	0.00	181,887.04	83.00%	
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10947	0.00	2,546.00	2,546.00	0.00	0.00	0.00	2,546.00	100.00%	
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10947	0.00	218,604.00	188,463.30	0.00	30,140.70	0.00	188,463.30	86.21%	
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-10947	0.00	0.00	(122.80)	0.00	122.80	0.00	(122.80)	X	
	310101 / STRS - Certificated		010-0000	1110-1000-10947	0.00	47,677.00	40,919.94	0.00	6,757.06	0.00	40,919.94	85.82%
				1110-2100-10947	0.00	42,340.00	35,229.46	0.00	7,110.54	0.00	35,229.46	83.20%
				1110-2700-10947	0.00	24,421.00	19,970.24	0.00	4,450.76	0.00	19,970.24	81.77%
				1110-3110-10947	0.00	19,527.00	16,004.89	0.00	3,522.11	0.00	16,004.89	81.96%
	320201 / PERS - Classified	010-0000	1110-2700-10947	0.00	59,134.00	50,947.71	0.00	8,186.29	0.00	50,947.71	86.15%	
	330102 / Medicare - Certificated		010-0000	1110-1000-10947	0.00	3,623.00	3,104.09	0.00	518.91	0.00	3,104.09	85.67%
				1110-2100-10947	0.00	3,216.00	2,673.65	0.00	542.35	0.00	2,673.65	83.13%
				1110-2700-10947	0.00	1,854.00	1,516.11	0.00	337.89	0.00	1,516.11	81.77%
				1110-3110-10947	0.00	1,483.00	1,216.35	0.00	266.65	0.00	1,216.35	82.01%
	330201 / Social Security-Classified	010-0000	1110-2700-10947	0.00	13,556.00	11,679.66	0.00	1,876.34	0.00	11,679.66	86.15%	
	330202 / Medicare - Classified	010-0000	1110-2700-10947	0.00	3,172.00	2,733.18	0.00	438.82	0.00	2,733.18	86.16%	
	340101 / Health/Welfare - Certificated		010-0000	1110-1000-10947	0.00	51,756.00	45,163.44	0.00	6,592.56	0.00	45,163.44	87.26%
				1110-2100-10947	0.00	36,800.00	30,666.68	0.00	6,133.32	0.00	30,666.68	83.33%
				1110-2700-10947	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
				1110-3110-10947	0.00	23,920.00	20,853.34	0.00	3,066.66	0.00	20,853.34	87.17%

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	340201 / Health/Welfare - Classified	010-0000	1110-2700-10947	0.00	73,600.00	61,333.36	0.00	12,266.64	0.00	61,333.36	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10947	0.00	128.00	110.11	0.00	17.89	0.00	110.11	86.02%
			1110-2100-10947	0.00	112.00	93.29	0.00	18.71	0.00	93.29	83.29%
			1110-2700-10947	0.00	64.00	52.35	0.00	11.65	0.00	52.35	81.79%
			1110-3110-10947	0.00	52.00	42.81	0.00	9.19	0.00	42.81	82.32%
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10947	0.00	110.00	94.86	0.00	15.14	0.00	94.86	86.23%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	4,347.00	3,731.46	0.00	615.54	0.00	3,731.46	85.83%
			1110-2100-10947	0.00	3,859.00	3,211.24	0.00	647.76	0.00	3,211.24	83.21%
			1110-2700-10947	0.00	2,225.00	1,819.54	0.00	405.46	0.00	1,819.54	81.77%
			1110-3110-10947	0.00	1,780.00	1,459.14	0.00	320.86	0.00	1,459.14	81.97%
	360201 / Workers Comp - Classified	010-0000	1110-2700-10947	0.00	3,804.00	3,277.43	0.00	526.57	0.00	3,277.43	86.15%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10947	0.00	15,190.00	13,255.16	0.00	1,934.84	0.00	13,255.16	87.26%
			1110-2100-10947	0.00	10,800.00	9,000.00	0.00	1,800.00	0.00	9,000.00	83.33%
			1110-2700-10947	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
			1110-3110-10947	0.00	7,020.00	6,120.00	0.00	900.00	0.00	6,120.00	87.17%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10947	0.00	21,600.00	18,000.00	0.00	3,600.00	0.00	18,000.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10947	0.00	1,968.00	1,968.00	0.00	0.00	0.00	1,968.00	100.00%
			1110-2100-10947	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	100.00%
			1110-2700-10947	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
			1110-3110-10947	0.00	910.00	910.00	0.00	0.00	0.00	910.00	100.00%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10947	0.00	2,800.00	2,800.00	0.00	0.00	0.00	2,800.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10947	0.00	1,638.00	0.00	0.00	0.00	1,638.00	1,638.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10947	0.00	(25,961.00)	0.00	0.00	0.00	(25,961.00)	(25,961.00)	
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	580002 / Other Contracts	010-0000	1110-1000-10947	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	100.00%
10947 / Academic Excellence Total				0.00	1,414,387.00	1,207,241.38	0.00	221,468.62	(14,323.00)	1,192,918.38	84.34%
10948 / Joy and Wellness	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10948	0.00	10,421.00	9,315.59	0.00	1,105.41	0.00	9,315.59	89.39%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10948	0.00	11,731.00	9,607.35	0.00	2,123.65	0.00	9,607.35	81.89%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10948	0.00	103,543.00	82,186.96	0.00	21,356.04	0.00	82,186.96	79.37%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10948	0.00	2,556.00	2,556.00	0.00	0.00	0.00	2,556.00	100.00%
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-10948	0.00	73,667.00	61,057.09	0.00	12,609.91	0.00	61,057.09	82.88%
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10948	0.00	29,801.00	27,475.14	0.00	2,325.86	0.00	27,475.14	92.19%
	310101 / STRS - Certificated	010-0000	1110-1000-10948	0.00	1,992.00	1,780.87	0.00	211.13	0.00	1,780.87	89.40%
				0.00	20,267.00	16,455.55	0.00	3,811.45	0.00	16,455.55	81.19%
				0.00	2,242.00	1,836.38	0.00	405.62	0.00	1,836.38	81.90%
	320201 / PERS - Classified	010-0000	1110-2100-10948	0.00	8,061.00	7,431.85	0.00	629.15	0.00	7,431.85	92.19%
				0.00	19,928.00	16,523.08	0.00	3,404.92	0.00	16,523.08	82.91%
	330102 / Medicare - Certificated	010-0000	1110-1000-10948	0.00	152.00	135.97	0.00	16.03	0.00	135.97	89.45%
				0.00	1,540.00	1,226.75	0.00	313.25	0.00	1,226.75	79.65%
				0.00	171.00	140.20	0.00	30.80	0.00	140.20	81.98%
	330201 / Social Security-Classified	010-0000	1110-2100-10948	0.00	1,848.00	1,703.79	0.00	144.21	0.00	1,703.79	92.19%
				0.00	4,568.00	3,786.19	0.00	781.81	0.00	3,786.19	82.88%
	330202 / Medicare - Classified	010-0000	1110-2100-10948	0.00	433.00	399.28	0.00	33.72	0.00	399.28	92.21%
				0.00	1,069.00	886.15	0.00	182.85	0.00	886.15	82.89%
	340101 / Health/Welfare - Certificated	010-0000	1110-2100-10948	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
				0.00	1,840.00	1,533.34	0.00	306.66	0.00	1,533.34	83.33%
340201 / Health/Welfare - Classified	010-0000	1110-2100-10948	0.00	18,400.00	18,400.00	0.00	0.00	0.00	18,400.00	100.00%	

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Los Angeles Unified School District
 Arleta Senior High — 1860901
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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)
	340201 / Health/Welfare - Classified	010-0000	1110-8100-10948	0.00	25,760.00	21,995.18	0.00	3,764.82	0.00	21,995.18	85.38%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10948	0.00	6.00	5.45	0.00	0.55	0.00	5.45	90.83%
1110-2100-10948			0.00	54.00	43.20	0.00	10.80	0.00	43.20	80.00%	
1110-3110-10948			0.00	6.00	4.94	0.00	1.06	0.00	4.94	82.33%	
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10948	0.00	15.00	13.83	0.00	1.17	0.00	13.83	92.20%
1110-8100-10948			0.00	38.00	31.69	0.00	6.31	0.00	31.69	83.39%	
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10948	0.00	182.00	162.77	0.00	19.23	0.00	162.77	89.43%
1110-2100-10948			0.00	1,848.00	1,459.84	0.00	388.16	0.00	1,459.84	78.99%	
1110-3110-10948			0.00	205.00	168.04	0.00	36.96	0.00	168.04	81.97%	
	360201 / Workers Comp - Classified	010-0000	1110-2100-10948	0.00	519.00	478.53	0.00	40.47	0.00	478.53	92.20%
1110-8100-10948			0.00	1,282.00	1,062.58	0.00	219.42	0.00	1,062.58	82.88%	
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2100-10948	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
1110-3110-10948			0.00	540.00	450.00	0.00	90.00	0.00	450.00	83.33%	
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-10948	0.00	5,400.00	5,400.00	0.00	0.00	0.00	5,400.00	100.00%
1110-8100-10948			0.00	7,560.00	6,455.11	0.00	1,104.89	0.00	6,455.11	85.38%	
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-10948	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
1110-3110-10948			0.00	70.00	70.00	0.00	0.00	0.00	70.00	100.00%	
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-10948	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
1110-8100-10948			0.00	980.00	980.00	0.00	0.00	0.00	980.00	100.00%	
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10948	0.00	776.00	0.00	0.00	0.00	776.00	776.00	100.00%
10948 / Joy and Wellness Total				0.00	384,671.00	324,452.03	0.00	59,442.97	776.00	325,228.03	84.55%
10949 / Engagement and Collaboration	310101 / STRS - Certificated	010-0000	1110-2100-10949	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
	330102 / Medicare - Certificated	010-0000	1110-2100-10949	0.00	0.00	1.17	0.00	(1.17)	0.00	1.17	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-10949	0.00	0.00	0.05	0.00	(0.05)	0.00	0.05	X

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)	
	430001 / General Supplies	010-0000	1110-1000-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
10949 / Engagement and Collaboration Total				0.00	0.00	1.20	0.00	(1.20)	0.00	1.20	X	
10977 / TSP Supplemental Allocation	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10977	0.00	111,251.00	92,078.46	0.00	19,172.54	0.00	92,078.46	82.76%	
	310101 / STRS - Certificated	010-0000	1110-3110-10977	0.00	21,250.00	17,588.04	0.00	3,661.96	0.00	17,588.04	82.76%	
	330102 / Medicare - Certificated	010-0000	1110-3110-10977	0.00	1,614.00	1,336.00	0.00	278.00	0.00	1,336.00	82.77%	
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10977	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%	
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10977	0.00	56.00	46.41	0.00	9.59	0.00	46.41	82.87%	
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10977	0.00	1,936.00	1,602.40	0.00	333.60	0.00	1,602.40	82.76%	
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10977	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%	
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10977	0.00	699.00	699.00	0.00	0.00	0.00	699.00	100.00%	
10977 / TSP Supplemental Allocation Total				0.00	160,606.00	133,183.65	0.00	27,422.35	0.00	133,183.65	82.93%	
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	734,299.00	621,243.82	0.00	113,055.18	0.00	621,243.82	84.60%	
	120001 / Librarian Salaries-Regular	010-0000	1110-2420-10989	0.00	112,592.00	94,151.69	0.00	18,440.31	0.00	94,151.69	83.62%	
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-10989	0.00	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00	100.00%	
	310101 / STRS - Certificated			1110-1000-10989	0.00	140,254.00	118,660.47	0.00	21,593.53	0.00	118,660.47	84.60%
				1110-2420-10989	0.00	21,698.00	18,175.90	0.00	3,522.10	0.00	18,175.90	83.76%
	330102 / Medicare - Certificated			1110-1000-10989	0.00	10,651.00	9,017.15	0.00	1,633.85	0.00	9,017.15	84.66%
				1110-2420-10989	0.00	1,648.00	1,380.62	0.00	267.38	0.00	1,380.62	83.77%
	340101 / Health/Welfare - Certificated			1110-1000-10989	0.00	147,200.00	122,666.72	0.00	24,533.28	0.00	122,666.72	83.33%
				1110-2420-10989	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
	350101 / Unemploy Insur - Certificated			1110-1000-10989	0.00	371.00	314.64	0.00	56.36	0.00	314.64	84.80%
				1110-2420-10989	0.00	58.00	48.78	0.00	9.22	0.00	48.78	84.10%
360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	12,780.00	10,812.85	0.00	1,967.15	0.00	10,812.85	84.60%		

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	360101 / Workers Comp - Certificated	010-0000	1110-2420-10989	0.00	1,978.00	1,657.14	0.00	320.86	0.00	1,657.14	83.77%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	0.00	43,200.00	36,000.00	0.00	7,200.00	0.00	36,000.00	83.33%
			1110-2420-10989	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10989	0.00	5,600.00	5,600.00	0.00	0.00	0.00	5,600.00	100.00%
			1110-2420-10989	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
10989 / TSP-CSR-Teacher/Librarian Total				0.00	1,257,829.00	1,061,263.12	0.00	196,565.88	0.00	1,061,263.12	84.37%
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	3,542,348.00	2,983,548.03	0.00	558,799.97	0.00	2,983,548.03	84.22%
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	676,612.00	573,376.22	0.00	103,235.78	0.00	573,376.22	84.74%
	320101 / PERS - Certificated	010-0000	1110-1000-11020	0.00	0.00	(4,813.11)	0.00	4,813.11	0.00	(4,813.11)	X
	330101 / Social Security -Certificated	010-0000	1110-1000-11020	0.00	0.00	(1,134.65)	0.00	1,134.65	0.00	(1,134.65)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	51,379.00	43,233.73	0.00	8,145.27	0.00	43,233.73	84.14%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	607,200.00	512,166.72	0.00	95,033.28	0.00	512,166.72	84.34%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	1,787.00	1,506.82	0.00	280.18	0.00	1,506.82	84.32%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	61,658.00	51,926.27	0.00	9,731.73	0.00	51,926.27	84.21%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	178,200.00	150,309.74	0.00	27,890.26	0.00	150,309.74	84.34%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	23,100.00	23,100.00	0.00	0.00	0.00	23,100.00	100.00%
11020 / K12 Norm Tchrs-Sal Total				0.00	5,142,284.00	4,333,219.77	0.00	809,064.23	0.00	4,333,219.77	84.27%
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	107,423.00	90,625.21	0.00	16,797.79	0.00	90,625.21	84.36%
	110002 / Teacher Salaries - Substitutes	010-6770	1110-1000-11421	0.00	2,564.00	2,564.00	0.00	0.00	0.00	2,564.00	100.00%
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	21,010.00	17,801.63	0.00	3,208.37	0.00	17,801.63	84.72%
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	1,596.00	1,323.39	0.00	272.61	0.00	1,323.39	82.91%
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	25,839.00	21,699.01	0.00	4,139.99	0.00	21,699.01	83.97%
	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	56.00	46.61	0.00	9.39	0.00	46.61	83.23%
	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	1,915.00	1,622.70	0.00	292.30	0.00	1,622.70	84.73%

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	370101 / OPEB, Allocated - Certificated	010-6770	1110-1000-11421	0.00	7,584.00	6,369.00	0.00	1,215.00	0.00	6,369.00	83.97%
	375101 / OPEB, Active Employees - Cert	010-6770	1110-1000-11421	0.00	982.00	982.00	0.00	0.00	0.00	982.00	100.00%
	430010 / Instr Material-General Purpose	010-6770	1110-1000-11421	0.00	19,355.00	0.00	321.06	898.48	18,135.46	18,135.46	93.69%
11421 / Prop 28-Arts Program Total				0.00	188,324.00	143,033.55	321.06	26,833.93	18,135.46	161,169.01	85.58%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	19,868.00	18,300.71	0.00	1,567.29	0.00	18,300.71	92.11%
	320201 / PERS - Classified	010-0000	0000-8100-11449	0.00	5,376.00	4,952.06	0.00	423.94	0.00	4,952.06	92.11%
	330201 / Social Security-Classified	010-0000	0000-8100-11449	0.00	1,232.00	1,134.83	0.00	97.17	0.00	1,134.83	92.11%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	290.00	267.27	0.00	22.73	0.00	267.27	92.16%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11449	0.00	9,200.00	7,666.67	0.00	1,533.33	0.00	7,666.67	83.33%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	10.00	9.22	0.00	0.78	0.00	9.22	92.20%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	346.00	318.72	0.00	27.28	0.00	318.72	92.11%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11449	0.00	2,700.00	2,250.00	0.00	450.00	0.00	2,250.00	83.33%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	350.00	350.00	0.00	0.00	0.00	350.00	100.00%
11449 / Proportionality-Campus Aides Total				0.00	39,372.00	35,249.48	0.00	4,122.52	0.00	35,249.48	89.53%
11476 / Civic Center Permit Program-School	430010 / Instr Material-General Purpose	010-0000	8100-5000-11476	98.00	98.00	0.00	0.00	0.00	98.00	98.00	100.00%
11476 / Civic Center Permit Program-School Total				98.00	98.00	0.00	0.00	0.00	98.00	98.00	100.00%
11665 / Band and Drill Uniforms	430010 / Instr Material-General Purpose	010-0000	1110-4000-11665	1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
11665 / Band and Drill Uniforms Total				1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	59,602.00	54,900.20	0.00	4,701.80	0.00	54,900.20	92.11%
	320201 / PERS - Classified	010-0000	0000-8100-11673	0.00	16,124.00	14,852.15	0.00	1,271.85	0.00	14,852.15	92.11%
	330201 / Social Security-Classified	010-0000	0000-8100-11673	0.00	3,696.00	3,404.50	0.00	291.50	0.00	3,404.50	92.11%
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	866.00	797.82	0.00	68.18	0.00	797.82	92.12%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11673	0.00	27,600.00	23,000.01	0.00	4,599.99	0.00	23,000.01	83.33%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	30.00	27.65	0.00	2.35	0.00	27.65	92.16%

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	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	1,038.00	956.19	0.00	81.81	0.00	956.19	92.11%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11673	0.00	8,100.00	6,750.00	0.00	1,350.00	0.00	6,750.00	83.33%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11673	0.00	1,050.00	1,050.00	0.00	0.00	0.00	1,050.00	100.00%
11673 / Campus Aides-Spec Progs Total				0.00	118,106.00	105,738.52	0.00	12,367.48	0.00	105,738.52	89.53%
11951 / Suspense Acct.(Gen Fd-Unrest)	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11951	0.00	0.00	73.33	0.00	(73.33)	0.00	73.33	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-0000	1110-2100-11951	0.00	0.00	(4,599.99)	0.00	4,599.99	0.00	(4,599.99)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11951	0.00	0.00	2.53	0.00	(2.53)	0.00	2.53	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-11951	0.00	0.00	(1,350.00)	0.00	1,350.00	0.00	(1,350.00)	X
11951 / Suspense Acct.(Gen Fd-Unrest) Total				0.00	0.00	(5,874.13)	0.00	5,874.13	0.00	(5,874.13)	X
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	386,075.00	315,420.86	0.00	70,654.14	0.00	315,420.86	81.69%
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	73,741.00	60,246.06	0.00	13,494.94	0.00	60,246.06	81.69%
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	5,600.00	4,576.18	0.00	1,023.82	0.00	4,576.18	81.71%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	73,600.00	61,333.36	0.00	12,266.64	0.00	61,333.36	83.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	196.00	160.68	0.00	35.32	0.00	160.68	81.97%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	6,719.00	5,489.61	0.00	1,229.39	0.00	5,489.61	81.70%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	21,600.00	18,000.00	0.00	3,600.00	0.00	18,000.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12002	0.00	2,800.00	2,800.00	0.00	0.00	0.00	2,800.00	100.00%
12002 / SpEd-Resource Specialist Prog Total				0.00	570,331.00	468,026.75	0.00	102,304.25	0.00	468,026.75	82.06%

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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)
12005 / SpEd-Special Day Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12005	0.00	497,136.00	419,384.21	0.00	77,751.79	0.00	419,384.21	84.36%
	310101 / STRS - Certificated	010-6500	5760-1110-12005	0.00	94,954.00	80,103.41	0.00	14,850.59	0.00	80,103.41	84.36%
	330102 / Medicare - Certificated	010-6500	5760-1110-12005	0.00	7,211.00	6,072.26	0.00	1,138.74	0.00	6,072.26	84.20%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12005	0.00	92,000.00	78,254.33	0.00	13,745.67	0.00	78,254.33	85.05%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12005	0.00	252.00	212.73	0.00	39.27	0.00	212.73	84.41%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12005	0.00	8,652.00	7,286.82	0.00	1,365.18	0.00	7,286.82	84.22%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12005	0.00	27,000.00	22,961.91	0.00	4,038.09	0.00	22,961.91	85.04%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12005	0.00	3,500.00	3,500.00	0.00	0.00	0.00	3,500.00	100.00%
12005 / SpEd-Special Day Program Total				0.00	730,705.00	617,775.67	0.00	112,929.33	0.00	617,775.67	84.55%
12099 / TIIPG-Transp-Sal/Ben/Trans-Sch	290004 / Other Class Salaries -Supple	010-0000	1110-1000-12099	0.00	13,850.00	12,769.04	0.00	1,080.96	0.00	12,769.04	92.19%
	330202 / Medicare - Classified	010-0000	1110-1000-12099	0.00	201.00	185.33	0.00	15.67	0.00	185.33	92.20%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-12099	0.00	520.00	479.46	0.00	40.54	0.00	479.46	92.20%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-12099	0.00	7.00	6.46	0.00	0.54	0.00	6.46	92.28%
	360201 / Workers Comp - Classified	010-0000	1110-1000-12099	0.00	241.00	222.19	0.00	18.81	0.00	222.19	92.19%
12099 / TIIPG-Transp-Sal/Ben/Trans-Sch Total				0.00	14,819.00	13,662.48	0.00	1,156.52	0.00	13,662.48	92.20%
12160 / SpEd-Assistants-Moderate To Severe	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12160	0.00	86,592.00	80,296.69	0.00	6,295.31	0.00	80,296.69	92.72%
	320201 / PERS - Classified	010-6500	5760-1110-12160	0.00	23,424.00	21,721.12	0.00	1,702.88	0.00	21,721.12	92.73%
	330201 / Social Security-Classified	010-6500	5760-1110-12160	0.00	5,370.00	4,979.69	0.00	390.31	0.00	4,979.69	92.73%
	330202 / Medicare - Classified	010-6500	5760-1110-12160	0.00	1,256.00	1,164.72	0.00	91.28	0.00	1,164.72	92.73%
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12160	0.00	36,800.00	30,666.68	0.00	6,133.32	0.00	30,666.68	83.33%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12160	0.00	44.00	40.86	0.00	3.14	0.00	40.86	92.86%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12160	0.00	1,508.00	1,398.47	0.00	109.53	0.00	1,398.47	92.73%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12160	0.00	10,800.00	9,000.00	0.00	1,800.00	0.00	9,000.00	83.33%

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	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12160	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	100.00%
12160 / SpEd-Assistants-Moderate To Severe Total				0.00	167,194.00	150,668.23	0.00	16,525.77	0.00	150,668.23	90.12%
12215 / SpEd-Assistants	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	340,184.00	313,049.11	0.00	27,134.89	0.00	313,049.11	92.02%
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	92,023.00	84,726.11	0.00	7,296.89	0.00	84,726.11	92.07%
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	21,096.00	19,382.61	0.00	1,713.39	0.00	19,382.61	91.87%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	4,935.00	4,534.29	0.00	400.71	0.00	4,534.29	91.88%
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	147,200.00	125,733.38	0.00	21,466.62	0.00	125,733.38	85.41%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	173.00	159.19	0.00	13.81	0.00	159.19	92.01%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	5,924.00	5,442.11	0.00	481.89	0.00	5,442.11	91.86%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	43,200.00	36,900.00	0.00	6,300.00	0.00	36,900.00	85.41%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	5,600.00	5,600.00	0.00	0.00	0.00	5,600.00	100.00%
12215 / SpEd-Assistants Total				0.00	660,335.00	595,526.80	0.00	64,808.20	0.00	595,526.80	90.19%
12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	23,985.00	20,273.82	0.00	3,711.18	0.00	20,273.82	84.52%
	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	4,582.00	3,873.18	0.00	708.82	0.00	3,873.18	84.53%
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	348.00	294.18	0.00	53.82	0.00	294.18	84.53%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	3,681.00	3,067.66	0.00	613.34	0.00	3,067.66	83.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	12.00	10.14	0.00	1.86	0.00	10.14	84.50%
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	418.00	353.42	0.00	64.58	0.00	353.42	84.55%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	1,081.00	901.00	0.00	180.00	0.00	901.00	83.34%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12529	0.00	139.00	139.00	0.00	0.00	0.00	139.00	100.00%
12529 / Occupational & Physical Therapy Program Total				0.00	34,246.00	28,912.40	0.00	5,333.60	0.00	28,912.40	84.43%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	21,272.00	17,528.02	0.00	3,743.98	0.00	17,528.02	82.39%

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	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	4,064.00	3,348.92	0.00	715.08	0.00	3,348.92	82.40%
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	309.00	254.67	0.00	54.33	0.00	254.67	82.41%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	3,680.00	3,066.70	0.00	613.30	0.00	3,066.70	83.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	11.00	9.16	0.00	1.84	0.00	9.16	83.27%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	371.00	305.84	0.00	65.16	0.00	305.84	82.43%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	1,080.00	900.00	0.00	180.00	0.00	900.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12532	0.00	140.00	140.00	0.00	0.00	0.00	140.00	100.00%
12532 / Adapted Physical Education Program Total				0.00	30,927.00	25,553.31	0.00	5,373.69	0.00	25,553.31	82.62%
12533 / Deaf & Hard of Hearing Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12533	0.00	19,972.00	16,031.12	0.00	3,940.88	0.00	16,031.12	80.26%
	310101 / STRS - Certificated	010-6500	5760-1190-12533	0.00	3,815.00	3,062.29	0.00	752.71	0.00	3,062.29	80.26%
	330102 / Medicare - Certificated	010-6500	5760-1190-12533	0.00	290.00	227.98	0.00	62.02	0.00	227.98	78.61%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12533	0.00	3,680.00	3,066.68	0.00	613.32	0.00	3,066.68	83.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12533	0.00	10.00	7.88	0.00	2.12	0.00	7.88	78.80%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12533	0.00	348.00	279.46	0.00	68.54	0.00	279.46	80.30%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12533	0.00	1,080.00	900.00	0.00	180.00	0.00	900.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12533	0.00	140.00	140.00	0.00	0.00	0.00	140.00	100.00%
12533 / Deaf & Hard of Hearing Program Total				0.00	29,335.00	23,715.41	0.00	5,619.59	0.00	23,715.41	80.84%
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-3150-12535	0.00	11,124.00	9,306.18	0.00	1,817.82	0.00	9,306.18	83.65%
	310101 / STRS - Certificated	010-6500	5760-3150-12535	0.00	2,125.00	1,777.80	0.00	347.20	0.00	1,777.80	83.66%
	330102 / Medicare - Certificated	010-6500	5760-3150-12535	0.00	162.00	135.68	0.00	26.32	0.00	135.68	83.75%
	340101 / Health/Welfare - Certificated	010-6500	5760-3150-12535	0.00	1,840.00	1,533.34	0.00	306.66	0.00	1,533.34	83.33%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3150-12535	0.00	6.00	5.08	0.00	0.92	0.00	5.08	84.66%
	360101 / Workers Comp - Certificated	010-6500	5760-3150-12535	0.00	194.00	162.36	0.00	31.64	0.00	162.36	83.69%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3150-12535	0.00	540.00	450.00	0.00	90.00	0.00	450.00	83.33%

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	375101 / OPEB, Active Employees - Cert	010-6500	5760-3150-12535	0.00	70.00	70.00	0.00	0.00	0.00	70.00	100.00%
12535 / Speech & Language Program Total				0.00	16,061.00	13,440.44	0.00	2,620.56	0.00	13,440.44	83.68%
12552 / Career & Transition Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12552	0.00	90,314.00	75,194.56	0.00	15,119.44	0.00	75,194.56	83.25%
	310101 / STRS - Certificated	010-6500	5760-1190-12552	0.00	17,251.00	14,363.18	0.00	2,887.82	0.00	14,363.18	83.25%
	330102 / Medicare - Certificated	010-6500	5760-1190-12552	0.00	1,310.00	1,094.51	0.00	215.49	0.00	1,094.51	83.55%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12552	0.00	14,720.00	12,480.57	0.00	2,239.43	0.00	12,480.57	84.78%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12552	0.00	46.00	38.57	0.00	7.43	0.00	38.57	83.84%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12552	0.00	1,572.00	1,308.93	0.00	263.07	0.00	1,308.93	83.26%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12552	0.00	4,320.00	3,662.77	0.00	657.23	0.00	3,662.77	84.78%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12552	0.00	559.00	559.00	0.00	0.00	0.00	559.00	100.00%
12552 / Career & Transition Program Total				0.00	130,092.00	108,702.09	0.00	21,389.91	0.00	108,702.09	83.56%
12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	21,118.00	13,048.17	0.00	8,069.83	0.00	13,048.17	61.78%
	310101 / STRS - Certificated	010-6500	5760-3120-12557	0.00	4,035.00	2,493.68	0.00	1,541.32	0.00	2,493.68	61.80%
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	307.00	189.99	0.00	117.01	0.00	189.99	61.88%
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	3,312.00	2,146.68	0.00	1,165.32	0.00	2,146.68	64.81%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3120-12557	0.00	11.00	6.96	0.00	4.04	0.00	6.96	63.27%
	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	368.00	227.58	0.00	140.42	0.00	227.58	61.84%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	972.00	630.00	0.00	342.00	0.00	630.00	64.81%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3120-12557	0.00	126.00	126.00	0.00	0.00	0.00	126.00	100.00%
12557 / Special Ed - Psychologist School Total				0.00	30,249.00	18,869.06	0.00	11,379.94	0.00	18,869.06	62.38%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	2,050.00	1,294.51	0.00	755.49	0.00	1,294.51	63.14%
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	393.00	248.69	0.00	144.31	0.00	248.69	63.27%
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	30.00	20.68	0.00	9.32	0.00	20.68	68.93%

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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	5760-1110-12817	0.00	799.00	579.95	0.00	219.05	0.00	579.95	72.58%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	2.00	1.68	0.00	0.32	0.00	1.68	84.00%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	36.00	22.85	0.00	13.15	0.00	22.85	63.47%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	235.00	170.71	0.00	64.29	0.00	170.71	72.64%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	29.00	29.00	0.00	0.00	0.00	29.00	100.00%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	3,574.00	2,368.07	0.00	1,205.93	0.00	2,368.07	66.26%
13027 / General Fund School Program											
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	105,140.00	94,226.95	0.00	10,913.05	0.00	94,226.95	89.62%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	45,211.00	29,333.16	0.00	15,877.84	0.00	29,333.16	64.88%
			1110-4000-13027	0.00	45,030.00	42,159.31	0.00	2,870.69	0.00	42,159.31	93.62%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120024 / Guidance/Welfare Salaries-Supp	010-0000	0000-3110-13027	0.00	6,307.00	(3,512.30)	0.00	9,819.30	0.00	(3,512.30)	-55.68%
	190001 / Other Cert Salaries - Regular	010-0000	0000-2100-13027	0.00	114,566.00	95,803.25	0.00	18,762.75	0.00	95,803.25	83.62%
	190004 / Other Cert Salaries - Supple	010-0000	0000-2100-13027	0.00	1,273.00	(1,323.66)	0.00	2,596.66	0.00	(1,323.66)	-103.97%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	187,253.00	145,858.50	0.00	41,394.50	0.00	145,858.50	77.89%
	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-13027	0.00	0.00	(261.40)	0.00	261.40	0.00	(261.40)	X
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13027	0.00	55,326.00	47,238.14	0.00	8,087.86	0.00	47,238.14	85.38%
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-13027	0.00	0.00	(1,350.80)	0.00	1,350.80	0.00	(1,350.80)	X
	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-4000-13027	0.00	0.00	(4,391.40)	0.00	4,391.40	0.00	(4,391.40)	X
	290004 / Other Class Salaries -Supple	010-0000	0000-8100-13027	0.00	0.00	(193.82)	0.00	193.82	0.00	(193.82)	X
	310101 / STRS - Certificated	010-0000	0000-2100-13027	0.00	22,126.00	18,046.35	0.00	4,079.65	0.00	18,046.35	81.56%
			0000-3110-13027	0.00	1,205.00	(670.48)	0.00	1,875.48	0.00	(670.48)	-55.64%
			1110-1000-13027	0.00	28,720.00	23,747.05	0.00	4,972.95	0.00	23,747.05	82.68%
			1110-4000-13027	0.00	8,603.00	8,054.70	0.00	548.30	0.00	8,054.70	93.62%
	320201 / PERS - Classified	010-0000	0000-2700-13027	0.00	14,966.00	12,778.24	0.00	2,187.76	0.00	12,778.24	85.38%

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	320201 / PERS - Classified	010-0000	0000-8100-13027	0.00	50,654.00	39,499.28	0.00	11,154.72	0.00	39,499.28	77.97%
			1110-2700-13027	0.00	0.00	(365.39)	0.00	365.39	0.00	(365.39)	X
	330102 / Medicare - Certificated	010-0000	0000-2100-13027	0.00	1,681.00	1,372.44	0.00	308.56	0.00	1,372.44	81.64%
			0000-3110-13027	0.00	92.00	(51.09)	0.00	143.09	0.00	(51.09)	-55.53%
			1110-1000-13027	0.00	2,182.00	1,829.31	0.00	352.69	0.00	1,829.31	83.83%
			1110-4000-13027	0.00	654.00	612.94	0.00	41.06	0.00	612.94	93.72%
	330201 / Social Security-Classified	010-0000	0000-2700-13027	0.00	3,431.00	2,929.55	0.00	501.45	0.00	2,929.55	85.38%
			0000-8100-13027	0.00	11,611.00	9,018.59	0.00	2,592.41	0.00	9,018.59	77.67%
			1110-2700-13027	0.00	0.00	(83.75)	0.00	83.75	0.00	(83.75)	X
	330202 / Medicare - Classified	010-0000	0000-2700-13027	0.00	803.00	685.72	0.00	117.28	0.00	685.72	85.39%
			0000-8100-13027	0.00	2,717.00	2,110.71	0.00	606.29	0.00	2,110.71	77.68%
			1110-2700-13027	0.00	0.00	(19.59)	0.00	19.59	0.00	(19.59)	X
			1110-4000-13027	0.00	0.00	(63.67)	0.00	63.67	0.00	(63.67)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-4000-13027	0.00	0.00	(164.68)	0.00	164.68	0.00	(164.68)	X
	340101 / Health/Welfare - Certificated	010-0000	0000-2100-13027	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	40,899.00	37,607.21	0.00	3,291.79	0.00	37,607.21	91.95%
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13027	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
			0000-8100-13027	0.00	66,240.00	52,246.57	0.00	13,993.43	0.00	52,246.57	78.87%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2100-13027	0.00	59.00	48.36	0.00	10.64	0.00	48.36	81.96%
0000-3110-13027			0.00	4.00	(0.94)	0.00	4.94	0.00	(0.94)	-23.50%	
1110-1000-13027			0.00	77.00	64.90	0.00	12.10	0.00	64.90	84.28%	
1110-4000-13027			0.00	24.00	22.59	0.00	1.41	0.00	22.59	94.12%	
350201 / Unemploy Insur - Classified	010-0000	0000-2700-13027	0.00	28.00	23.96	0.00	4.04	0.00	23.96	85.57%	

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	350201 / Unemploy Insur - Classified	010-0000	0000-8100-13027	0.00	96.00	75.09	0.00	20.91	0.00	75.09	78.21%
			1110-2700-13027	0.00	0.00	(0.67)	0.00	0.67	0.00	(0.67)	X
			1110-4000-13027	0.00	0.00	(2.19)	0.00	2.19	0.00	(2.19)	X
	360101 / Workers Comp - Certificated	010-0000	0000-2100-13027	0.00	2,017.00	1,645.34	0.00	371.66	0.00	1,645.34	81.57%
			0000-3110-13027	0.00	110.00	(60.87)	0.00	170.87	0.00	(60.87)	-55.33%
			1110-1000-13027	0.00	2,617.00	2,150.18	0.00	466.82	0.00	2,150.18	82.16%
			1110-4000-13027	0.00	785.00	735.05	0.00	49.95	0.00	735.05	93.63%
	360201 / Workers Comp - Classified	010-0000	0000-2700-13027	0.00	963.00	822.26	0.00	140.74	0.00	822.26	85.38%
			0000-8100-13027	0.00	3,260.00	2,531.84	0.00	728.16	0.00	2,531.84	77.66%
			1110-2700-13027	0.00	0.00	(23.50)	0.00	23.50	0.00	(23.50)	X
			1110-4000-13027	0.00	0.00	(76.40)	0.00	76.40	0.00	(76.40)	X
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2100-13027	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	12,004.00	11,037.93	0.00	966.07	0.00	11,037.93	91.95%
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13027	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
			0000-8100-13027	0.00	19,440.00	15,333.22	0.00	4,106.78	0.00	15,333.22	78.87%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2100-13027	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	1,553.00	1,553.00	0.00	0.00	0.00	1,553.00	100.00%
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13027	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
0000-8100-13027			0.00	2,520.00	2,520.00	0.00	0.00	0.00	2,520.00	100.00%	
430001 / General Supplies	010-0000	1110-1000-13027	0.00	5,000.00	0.00	4,215.75	7.64	776.61	776.61	15.53%	
430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%	
430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13027	0.00	215.00	0.00	0.00	0.00	215.00	215.00	100.00%	

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	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	0.00	26,160.00	0.00	0.00	399.58	25,760.42	25,760.42	98.47%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13027	(16,266.00)	(88,468.00)	0.00	0.00	0.00	(88,468.00)	(88,468.00)	
	520002 / Travel/Conference Attendance	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13027 / General Fund School Program Total				(16,266.00)	857,154.00	732,171.77	4,215.75	179,482.45	(58,715.97)	673,455.80	78.57%
13042 / K12 Norm-Non Instructional	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13042	0.00	14,078.00	11,529.62	0.00	2,548.38	0.00	11,529.62	81.89%
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	156,019.00	128,756.84	0.00	27,262.16	0.00	128,756.84	82.52%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13042	0.00	143,042.00	122,649.26	0.00	20,392.74	0.00	122,649.26	85.74%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	215,191.00	185,988.28	0.00	29,202.72	0.00	185,988.28	86.42%
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	29,800.00	24,592.92	0.00	5,207.08	0.00	24,592.92	82.52%
				0.00	2,690.00	2,203.26	0.00	486.74	0.00	2,203.26	81.90%
	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	58,211.00	50,313.34	0.00	7,897.66	0.00	50,313.34	86.43%
				0.00	38,693.00	33,304.46	0.00	5,388.54	0.00	33,304.46	86.07%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,263.00	1,871.33	0.00	391.67	0.00	1,871.33	82.69%
				0.00	205.00	168.04	0.00	36.96	0.00	168.04	81.97%
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	13,344.00	11,499.45	0.00	1,844.55	0.00	11,499.45	86.17%
				0.00	8,869.00	7,599.67	0.00	1,269.33	0.00	7,599.67	85.68%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	3,122.00	2,690.62	0.00	431.38	0.00	2,690.62	86.18%
				0.00	2,075.00	1,778.15	0.00	296.85	0.00	1,778.15	85.69%
	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13042	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
				0.00	2,208.00	1,840.00	0.00	368.00	0.00	1,840.00	83.33%
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13042	0.00	55,200.00	46,000.02	0.00	9,199.98	0.00	46,000.02	83.33%
				0.00	36,800.00	33,091.63	0.00	3,708.37	0.00	33,091.63	89.92%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	79.00	65.49	0.00	13.51	0.00	65.49	82.89%
				0.00	8.00	6.72	0.00	1.28	0.00	6.72	84.00%

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	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	110.00	95.12	0.00	14.88	0.00	95.12	86.47%	
			0000-8100-13042	0.00	72.00	61.76	0.00	10.24	0.00	61.76	85.77%	
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	2,715.00	2,240.64	0.00	474.36	0.00	2,240.64	82.52%	
			0000-3110-13042	0.00	245.00	200.66	0.00	44.34	0.00	200.66	81.90%	
	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	3,746.00	3,229.16	0.00	516.84	0.00	3,229.16	86.20%	
			0000-8100-13042	0.00	2,489.00	2,134.17	0.00	354.83	0.00	2,134.17	85.74%	
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13042	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%	
			0000-3110-13042	0.00	648.00	540.00	0.00	108.00	0.00	540.00	83.33%	
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13042	0.00	16,200.00	13,500.00	0.00	2,700.00	0.00	13,500.00	83.33%	
			0000-8100-13042	0.00	10,800.00	9,711.67	0.00	1,088.33	0.00	9,711.67	89.92%	
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%	
			0000-3110-13042	0.00	84.00	84.00	0.00	0.00	0.00	84.00	100.00%	
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13042	0.00	2,100.00	2,100.00	0.00	0.00	0.00	2,100.00	100.00%	
			0000-8100-13042	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	100.00%	
	13042 / K12 Norm-Non Instructional Total				0.00	847,006.00	721,779.62	0.00	125,226.38	0.00	721,779.62	85.22%
	13233 / Support to Sp Ed School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-13233	0.00	0.00	(4,247.28)	0.00	4,247.28	0.00	(4,247.28)	X
		310101 / STRS - Certificated	010-0000	1110-3110-13233	0.00	0.00	(811.24)	0.00	811.24	0.00	(811.24)	X
		330102 / Medicare - Certificated	010-0000	1110-3110-13233	0.00	0.00	(61.58)	0.00	61.58	0.00	(61.58)	X
340101 / Health/Welfare - Certificated		010-0000	1110-3110-13233	0.00	0.00	(613.34)	0.00	613.34	0.00	(613.34)	X	
350101 / Unemploy Insur - Certificated		010-0000	1110-3110-13233	0.00	0.00	(2.12)	0.00	2.12	0.00	(2.12)	X	
360101 / Workers Comp - Certificated		010-0000	1110-3110-13233	0.00	0.00	(73.90)	0.00	73.90	0.00	(73.90)	X	
370101 / OPEB, Allocated - Certificated		010-0000	1110-3110-13233	0.00	0.00	(180.00)	0.00	180.00	0.00	(180.00)	X	
13233 / Support to Sp Ed School Total				0.00	0.00	(5,989.46)	0.00	5,989.46	0.00	(5,989.46)	X	
13286 / ELOP DOI-Robotics - Schools	330102 / Medicare - Certificated	010-2600	1110-1000-13286	0.00	0.00	0.14	0.00	(0.14)	0.00	0.14	X	

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	430010 / Instr Material-General Purpose	010-2600	1110-1000-13286	0.00	0.00	0.00	149.50	0.00	(149.50)	(149.50)	X	
13286 / ELOP DOI-Robotics - Schools Total				0.00	0.00	0.14	149.50	(0.14)	(149.50)	(149.36)	X	
13296 / ELOP-LinkedLearningSummerBridge	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13296	0.00	0.00	(10,955.63)	0.00	10,955.63	0.00	(10,955.63)	X	
	190004 / Other Cert Salaries - Supple	010-2600	1110-2100-13296	0.00	0.00	(1,851.90)	0.00	1,851.90	0.00	(1,851.90)	X	
	290004 / Other Class Salaries -Supple	010-2600	1110-8100-13296	0.00	0.00	(484.56)	0.00	484.56	0.00	(484.56)	X	
	310101 / STRS - Certificated		010-2600	1110-1000-13296	0.00	0.00	(2,330.07)	0.00	2,330.07	0.00	(2,330.07)	X
				1110-2100-13296	0.00	0.00	(353.71)	0.00	353.71	0.00	(353.71)	X
	320201 / PERS - Classified	010-2600	1110-8100-13296	0.00	0.00	(131.07)	0.00	131.07	0.00	(131.07)	X	
	330102 / Medicare - Certificated		010-2600	1110-1000-13296	0.00	0.00	(154.55)	0.00	154.55	0.00	(154.55)	X
				1110-2100-13296	0.00	0.00	(22.45)	0.00	22.45	0.00	(22.45)	X
	330201 / Social Security-Classified	010-2600	1110-8100-13296	0.00	0.00	(30.04)	0.00	30.04	0.00	(30.04)	X	
	330202 / Medicare - Classified	010-2600	1110-8100-13296	0.00	0.00	(7.03)	0.00	7.03	0.00	(7.03)	X	
	350101 / Unemploy Insur - Certificated		010-2600	1110-1000-13296	0.00	0.00	(5.33)	0.00	5.33	0.00	(5.33)	X
				1110-2100-13296	0.00	0.00	(0.77)	0.00	0.77	0.00	(0.77)	X
	350201 / Unemploy Insur - Classified	010-2600	1110-8100-13296	0.00	0.00	(0.25)	0.00	0.25	0.00	(0.25)	X	
	360101 / Workers Comp - Certificated		010-2600	1110-1000-13296	0.00	0.00	(212.27)	0.00	212.27	0.00	(212.27)	X
1110-2100-13296				0.00	0.00	(32.22)	0.00	32.22	0.00	(32.22)	X	
360201 / Workers Comp - Classified	010-2600	1110-8100-13296	0.00	0.00	(8.43)	0.00	8.43	0.00	(8.43)	X		
13296 / ELOP-LinkedLearningSummerBridge Total				0.00	0.00	(16,580.28)	0.00	16,580.28	0.00	(16,580.28)	X	
13353 / BSAP Grp 3 & 4 Sch Climate Advocates	290001 / Other Class Salaries - Regular	010-0000	1110-2100-13353	0.00	55,967.00	49,646.59	0.00	6,320.41	0.00	49,646.59	88.70%	
	320201 / PERS - Classified	010-0000	1110-2100-13353	0.00	15,139.00	13,429.33	0.00	1,709.67	0.00	13,429.33	88.70%	
	330201 / Social Security-Classified	010-0000	1110-2100-13353	0.00	3,470.00	3,078.14	0.00	391.86	0.00	3,078.14	88.70%	

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Los Angeles Unified School District
 Arleta Senior High — 1860901
BUDGET AVAILABILITY REPORT
 As of September 13, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330202 / Medicare - Classified	010-0000	1110-2100-13353	0.00	812.00	720.35	0.00	91.65	0.00	720.35	88.71%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-13353	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-13353	0.00	28.00	24.83	0.00	3.17	0.00	24.83	88.67%
	360201 / Workers Comp - Classified	010-0000	1110-2100-13353	0.00	974.00	864.03	0.00	109.97	0.00	864.03	88.70%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-13353	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-13353	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
13353 / BSAP Grp 3 & 4 Sch Climate Advocates Total				0.00	100,890.00	88,296.61	0.00	12,593.39	0.00	88,296.61	87.52%
13938 / SDEP-Donations	430001 / General Supplies	010-0000	1110-1000-13938	0.00	2,931.00	0.00	0.00	0.00	2,931.00	2,931.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	19,423.00	16,533.00	0.00	0.00	0.00	16,533.00	16,533.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13938 / SDEP-Donations Total				19,423.00	19,464.00	0.00	0.00	0.00	19,464.00	19,464.00	100.00%
13950 / IMA-Library Fines	430010 / Instr Material-General Purpose	010-0000	1110-2420-13950	6,283.00	6,565.00	0.00	0.00	0.00	6,565.00	6,565.00	100.00%
13950 / IMA-Library Fines Total				6,283.00	6,565.00	0.00	0.00	0.00	6,565.00	6,565.00	100.00%
14219 / PSAT/NMSQT	430010 / Instr Material-General Purpose	010-0000	1110-3160-14219	40.00	40.00	0.00	0.00	0.00	40.00	40.00	100.00%
14219 / PSAT/NMSQT Total				40.00	40.00	0.00	0.00	0.00	40.00	40.00	100.00%
14220 / Advance Placement Test Fee	430010 / Instr Material-General Purpose	010-0000	1110-3160-14220	1,552.00	1,552.00	0.00	0.00	0.00	1,552.00	1,552.00	100.00%
14220 / Advance Placement Test Fee Total				1,552.00	1,552.00	0.00	0.00	0.00	1,552.00	1,552.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta	430001 / General Supplies	010-0000	1110-1000-14242	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
	430008 / Job Cost Encumb-Special Jobs	010-0000	1110-8500-14242	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	56,599.00	36,999.00	0.00	0.00	0.00	36,999.00	36,999.00	100.00%
	580001 / Prof Service Contracts	010-0000	1110-1000-14242	0.00	14,600.00	0.00	0.00	0.00	14,600.00	14,600.00	100.00%
			1110-8500-14242	0.00	0.00	0.00	14,599.96	0.00	(14,599.96)	(14,599.96)	X
14242 / SDEP-Proceeds Film/Photo Renta Total				56,599.00	56,599.00	0.00	14,599.96	0.00	41,999.04	41,999.04	74.20%
14858 / TSP-Norm Counselor	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-14858	0.00	253,495.00	205,419.50	0.00	48,075.50	0.00	205,419.50	81.03%

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Los Angeles Unified School District
 Arleta Senior High — 1860901
BUDGET AVAILABILITY REPORT
 As of September 13, 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	010-0000	0000-3110-14858	0.00	48,419.00	39,236.42	0.00	9,182.58	0.00	39,236.42	81.03%
	330102 / Medicare - Certificated	010-0000	0000-3110-14858	0.00	3,677.00	2,978.17	0.00	698.83	0.00	2,978.17	80.99%
	340101 / Health/Welfare - Certificated	010-0000	0000-3110-14858	0.00	55,200.00	46,000.02	0.00	9,199.98	0.00	46,000.02	83.33%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3110-14858	0.00	128.00	103.91	0.00	24.09	0.00	103.91	81.17%
	360101 / Workers Comp - Certificated	010-0000	0000-3110-14858	0.00	4,412.00	3,575.49	0.00	836.51	0.00	3,575.49	81.04%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3110-14858	0.00	16,200.00	13,500.00	0.00	2,700.00	0.00	13,500.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3110-14858	0.00	2,100.00	2,100.00	0.00	0.00	0.00	2,100.00	100.00%
14858 / TSP-Norm Counselor Total				0.00	383,631.00	312,913.51	0.00	70,717.49	0.00	312,913.51	81.57%
15264 / ELOP-Registration Fee- School Based Prog	120004 / Librarian Salaries-Supple/Oth	010-2600	1110-2420-15264	0.00	4,022.00	4,022.00	0.00	0.00	0.00	4,022.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-15264	0.00	5,228.00	5,228.00	0.00	0.00	0.00	5,228.00	100.00%
	310101 / STRS - Certificated	010-2600	1110-2420-15264	0.00	769.00	769.00	0.00	0.00	0.00	769.00	100.00%
	320201 / PERS - Classified	010-2600	1110-2700-15264	0.00	1,416.00	1,416.00	0.00	0.00	0.00	1,416.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-2420-15264	0.00	59.00	59.00	0.00	0.00	0.00	59.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-2700-15264	0.00	325.00	325.00	0.00	0.00	0.00	325.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-2700-15264	0.00	76.00	76.00	0.00	0.00	0.00	76.00	100.00%
	350101 / Unemploy Insur - Certificated	010-2600	1110-2420-15264	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-2700-15264	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
	360101 / Workers Comp - Certificated	010-2600	1110-2420-15264	0.00	71.00	71.00	0.00	0.00	0.00	71.00	100.00%
	360201 / Workers Comp - Classified	010-2600	1110-2700-15264	0.00	92.00	92.00	0.00	0.00	0.00	92.00	100.00%
	430001 / General Supplies	010-2600	1110-1000-15264	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-2600	1110-1000-15264	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15264 / ELOP-Registration Fee- School Based Prog Total				0.00	12,064.00	12,064.00	0.00	0.00	0.00	12,064.00	100.00%

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Los Angeles Unified School District
 Arleta Senior High — 1860901
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 As of September 13, 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)
15689 / Library Resources-ESSER III	430010 / Instr Material-General Purpose	010-3213	1110-1000-15689	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15689 / Library Resources-ESSER III Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15891 / Student Attendance Incentive Program	430010 / Instr Material-General Purpose	010-0000	1110-1000-15891	8,827.00	8,827.00	0.00	0.00	0.00	8,827.00	8,827.00	100.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-15891	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15891 / Student Attendance Incentive Program Total				8,827.00	8,827.00	0.00	0.00	0.00	8,827.00	8,827.00	100.00%
16141 / GF-Computer Reimb	430010 / Instr Material-General Purpose	010-0000	1110-1000-16141	1,940.00	1,940.00	0.00	0.00	0.00	1,940.00	1,940.00	100.00%
16141 / GF-Computer Reimb Total				1,940.00	1,940.00	0.00	0.00	0.00	1,940.00	1,940.00	100.00%
16668 / ELOP-Field Trips Program	580012 / Contract Bus Services	010-2600	1110-1000-16668	0.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	100.00%
16668 / ELOP-Field Trips Program Total				0.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	100.00%
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	230,648.00	211,751.92	0.00	18,896.08	0.00	211,751.92	91.80%
	220023 / Food Services Salaries-Overtime	130-5310	0000-3700-17025	0.00	0.00	(86.99)	0.00	86.99	0.00	(86.99)	X
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(11,745.74)	0.00	11,745.74	0.00	(11,745.74)	X
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	62,395.00	54,106.54	0.00	8,288.46	0.00	54,106.54	86.71%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	14,304.00	12,460.01	0.00	1,843.99	0.00	12,460.01	87.10%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	3,348.00	2,916.72	0.00	431.28	0.00	2,916.72	87.11%
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	147,200.00	122,666.72	0.00	24,533.28	0.00	122,666.72	83.33%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	121.00	106.15	0.00	14.85	0.00	106.15	87.72%
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	4,018.00	3,474.61	0.00	543.39	0.00	3,474.61	86.47%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	43,200.00	36,000.00	0.00	7,200.00	0.00	36,000.00	83.33%
	375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	5,600.00	5,600.00	0.00	0.00	0.00	5,600.00	100.00%
	520001 / Mileage	130-5310	0000-3700-17025	0.00	0.00	(12.59)	0.00	12.59	0.00	(12.59)	X
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	510,834.00	437,237.35	0.00	73,596.65	0.00	437,237.35	85.59%

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Los Angeles Unified School District
 Arleta Senior High — 1860901
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)	
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	42,867.00	42,867.00	0.00	0.00	0.00	42,867.00	100.00%	
	190004 / Other Cert Salaries - Supple	010-2600	1110-2700-17703	0.00	479.00	479.00	0.00	0.00	0.00	479.00	100.00%	
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2100-17703	0.00	730.00	730.00	0.00	0.00	0.00	730.00	100.00%	
	310101 / STRS - Certificated		010-2600	1110-1000-17703	0.00	8,189.00	8,188.99	0.00	0.01	0.00	8,188.99	99.99%
				1110-2700-17703	0.00	92.00	92.00	0.00	0.00	0.00	92.00	100.00%
	320201 / PERS - Classified	010-2600	1110-2100-17703	0.00	199.00	199.00	0.00	0.00	0.00	199.00	100.00%	
	330102 / Medicare - Certificated		010-2600	1110-1000-17703	0.00	623.00	623.35	0.00	(0.35)	0.00	623.35	100.05%
				1110-2700-17703	0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%
	330201 / Social Security-Classified	010-2600	1110-2100-17703	0.00	46.00	46.00	0.00	0.00	0.00	46.00	100.00%	
	330202 / Medicare - Classified	010-2600	1110-2100-17703	0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%	
	350101 / Unemploy Insur - Certificated		010-2600	1110-1000-17703	0.00	22.00	22.00	0.00	0.00	0.00	22.00	100.00%
				1110-2700-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-2100-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%	
	360101 / Workers Comp - Certificated		010-2600	1110-1000-17703	0.00	747.00	747.00	0.00	0.00	0.00	747.00	100.00%
				1110-2700-17703	0.00	9.00	9.00	0.00	0.00	0.00	9.00	100.00%
	360201 / Workers Comp - Classified	010-2600	1110-2100-17703	0.00	13.00	13.00	0.00	0.00	0.00	13.00	100.00%	
	430001 / General Supplies	010-2600	1110-1000-17703	0.00	33,750.00	0.00	0.00	2,802.37	30,947.63	30,947.63	91.69%	
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-17703	0.00	3,500.00	0.00	0.00	0.00	3,500.00	3,500.00	100.00%	
	430098 / Instr Material Pot Fndg - Budget use only	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	440001 / Non-Capitalized Equip-All Other	010-2600	1110-1000-17703	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	100.00%	
580005 / Other Expenses	010-2600	1110-1000-17703	0.00	41,676.00	0.00	9,663.00	3,039.00	28,974.00	28,974.00	69.52%		
580012 / Contract Bus Services	010-2600	1110-1000-17703	0.00	18,338.00	0.00	0.00	0.00	18,338.00	18,338.00	100.00%		
580030 / Prof Service Contracts-GP-Instr	010-2600	1110-1000-17703	0.00	13,700.00	0.00	0.00	0.00	13,700.00	13,700.00	100.00%		
17703 / ELOP-CulturalArtsPassport Total				0.00	175,000.00	54,036.34	9,663.00	5,841.03	105,459.63	159,495.97	91.14%	

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Los Angeles Unified School District
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7468T / 21CCLC-HS-C14A-BTB-S	290004 / Other Class Salaries -Supple	010-4124	1110-4000-7468T	0.00	0.00	(848.59)	0.00	848.59	0.00	(848.59)	X
	330202 / Medicare - Classified	010-4124	1110-4000-7468T	0.00	0.00	(11.01)	0.00	11.01	0.00	(11.01)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-4124	1110-4000-7468T	0.00	0.00	(31.82)	0.00	31.82	0.00	(31.82)	X
	350201 / Unemploy Insur - Classified	010-4124	1110-4000-7468T	0.00	0.00	(0.38)	0.00	0.38	0.00	(0.38)	X
	360201 / Workers Comp - Classified	010-4124	1110-4000-7468T	0.00	0.00	(14.77)	0.00	14.77	0.00	(14.77)	X
	731001 / Indirect Support-General Fund	010-4124	1110-7210-7468T	0.00	0.00	0.00	0.00	53.94	(53.94)	(53.94)	X
7468T / 21CCLC-HS-C14A-BTB-S Total				0.00	0.00	(906.57)	0.00	960.51	(53.94)	(960.51)	X
7480T / Project Lead the Way:ComputerScienceProgram-S	430010 / Instr Material-General Purpose	010-9010	1110-1000-7480T	260.00	260.00	0.00	0.00	0.00	260.00	260.00	100.00%
	520002 / Travel/Conference Attendance	010-9010	1110-1000-7480T	1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
7480T / Project Lead the Way:ComputerScienceProgram-S Total				261.00	261.00	0.00	0.00	0.00	261.00	261.00	100.00%
7486N / CTEIG Across All Pathways S	580001 / Prof Service Contracts	010-6387	3800-1000-7486N	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-6387	3800-7210-7486N	41.00	41.00	0.00	0.00	0.00	41.00	41.00	100.00%
7486N / CTEIG Across All Pathways S Total				41.00	41.00	0.00	0.00	0.00	41.00	41.00	100.00%
7486E / CTEIG-Engineering Design S	430010 / Instr Material-General Purpose	010-6387	3800-1000-7486E	1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-7486E	1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
7486E / CTEIG-Engineering Design S Total				2.00	2.00	0.00	0.00	0.00	2.00	2.00	100.00%
7519T / College & Career Access Pathways Grant-S	430010 / Instr Material-General Purpose	010-7339	1110-1000-7519T	86,688.00	86,688.00	0.00	0.00	0.00	86,688.00	86,688.00	100.00%
	580012 / Contract Bus Services	010-7339	1110-1000-7519T	2,695.00	2,695.00	0.00	0.00	0.00	2,695.00	2,695.00	100.00%
	731001 / Indirect Support-General Fund	010-7339	1110-7210-7519T	2,816.00	2,816.00	0.00	0.00	0.00	2,816.00	2,816.00	100.00%
7519T / College & Career Access Pathways Grant-S Total				92,199.00	92,199.00	0.00	0.00	0.00	92,199.00	92,199.00	100.00%
7541T / 21CCLC-HS-C00X-BTB-S	510001 / Subagreements for Services-Noninstr	010-4124	1110-4000-7541T	0.00	26,700.00	0.00	0.00	(23,619.03)	50,319.03	50,319.03	188.46%
7541T / 21CCLC-HS-C00X-BTB-S Total				0.00	26,700.00	0.00	0.00	(23,619.03)	50,319.03	50,319.03	188.46%
754T0 / T1-Ext Lrng Opp-Summr24-SH-S	110002 / Teacher Salaries - Substitutes	010-3010	1110-1000-754T0	0.00	0.00	(251.43)	0.00	251.43	0.00	(251.43)	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)
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-754T0	0.00	0.00	(73,352.49)	0.00	73,352.49	0.00	(73,352.49)	X
	120024 / Guidance/Welfare Salaries-Supp	010-3010	1110-3110-754T0	0.00	0.00	(7,686.49)	0.00	7,686.49	0.00	(7,686.49)	X
	130004 / School Admin Salaries-Supple/Oth	010-3010	1110-2700-754T0	0.00	0.00	(7,898.98)	0.00	7,898.98	0.00	(7,898.98)	X
	240004 / Office Pers Salaries - Supple	010-3010	1110-2700-754T0	0.00	0.00	(3,377.22)	0.00	3,377.22	0.00	(3,377.22)	X
	310101 / STRS - Certificated	010-3010	1110-1000-754T0	0.00	0.00	(14,010.33)	0.00	14,010.33	0.00	(14,010.33)	X
1110-2700-754T0			0.00	0.00	(1,276.57)	0.00	1,276.57	0.00	(1,276.57)	X	
1110-3110-754T0			0.00	0.00	(1,468.12)	0.00	1,468.12	0.00	(1,468.12)	X	
	320101 / PERS - Certificated	010-3010	1110-1000-754T0	0.00	0.00	(63.34)	0.00	63.34	0.00	(63.34)	X
	320201 / PERS - Classified	010-3010	1110-2700-754T0	0.00	0.00	(903.31)	0.00	903.31	0.00	(903.31)	X
	330101 / Social Security -Certificated	010-3010	1110-1000-754T0	0.00	0.00	(10.89)	0.00	10.89	0.00	(10.89)	X
	330102 / Medicare - Certificated	010-3010	1110-1000-754T0	0.00	0.00	(1,064.88)	0.00	1,064.88	0.00	(1,064.88)	X
1110-2700-754T0			0.00	0.00	(105.69)	0.00	105.69	0.00	(105.69)	X	
1110-3110-754T0			0.00	0.00	(111.45)	0.00	111.45	0.00	(111.45)	X	
	330201 / Social Security-Classified	010-3010	1110-2700-754T0	0.00	0.00	(209.39)	0.00	209.39	0.00	(209.39)	X
	330202 / Medicare - Classified	010-3010	1110-2700-754T0	0.00	0.00	(48.97)	0.00	48.97	0.00	(48.97)	X
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-754T0	0.00	0.00	(181.49)	0.00	181.49	0.00	(181.49)	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-754T0	0.00	0.00	(36.72)	0.00	36.72	0.00	(36.72)	X
1110-2700-754T0			0.00	0.00	(3.64)	0.00	3.64	0.00	(3.64)	X	
1110-3110-754T0			0.00	0.00	(3.84)	0.00	3.84	0.00	(3.84)	X	
	350201 / Unemploy Insur - Classified	010-3010	1110-2700-754T0	0.00	0.00	(1.69)	0.00	1.69	0.00	(1.69)	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-754T0	0.00	0.00	(1,284.15)	0.00	1,284.15	0.00	(1,284.15)	X
1110-2700-754T0			0.00	0.00	(138.56)	0.00	138.56	0.00	(138.56)	X	
1110-3110-754T0			0.00	0.00	(133.75)	0.00	133.75	0.00	(133.75)	X	
	360201 / Workers Comp - Classified	010-3010	1110-2700-754T0	0.00	0.00	(60.92)	0.00	60.92	0.00	(60.92)	X

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	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-754T0	0.00	0.00	(53.87)	0.00	53.87	0.00	(53.87)	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-754T0	0.00	0.00	0.00	0.00	6,758.41	(6,758.41)	(6,758.41)	X
754T0 / T1-Ext Lrng Opp-Summr24-SH-S Total				0.00	0.00	(113,738.18)	0.00	120,496.59	(6,758.41)	(120,496.59)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7E046	0.00	2,548.00	2,548.00	0.00	0.00	0.00	2,548.00	100.00%
	310101 / STRS - Certificated	010-3010	1110-1000-7E046	0.00	488.00	488.00	0.00	0.00	0.00	488.00	100.00%
	330102 / Medicare - Certificated	010-3010	1110-1000-7E046	0.00	37.00	37.00	0.00	0.00	0.00	37.00	100.00%
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7E046	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7E046	0.00	45.00	45.00	0.00	0.00	0.00	45.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7E046	0.00	216.00	0.00	0.00	0.00	216.00	216.00	100.00%
	430010 / Instr Material-General Purpose	010-3010	1110-1000-7E046	0.00	5,152.00	0.00	0.00	5,151.83	0.17	0.17	0.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-3010	1110-2100-7E046	0.00	2,300.00	0.00	2,028.55	0.00	271.45	271.45	11.80%
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	10,788.00	3,120.00	2,028.55	5,151.83	487.62	3,607.62	33.44%
7Q606 / Perkins SP-Engineering Design S	110005 / Teacher Assistant Salaries	010-3550	3800-1000-7Q606	0.00	24,734.00	22,706.65	0.00	2,027.35	0.00	22,706.65	91.80%
	330102 / Medicare - Certificated	010-3550	3800-1000-7Q606	0.00	359.00	329.60	0.00	29.40	0.00	329.60	91.81%
	330103 / Retirement In Lieu (PARS)-Cert	010-3550	3800-1000-7Q606	0.00	928.00	851.98	0.00	76.02	0.00	851.98	91.80%
	340101 / Health/Welfare - Certificated	010-3550	3800-1000-7Q606	0.00	13,819.00	10,752.34	0.00	3,066.66	0.00	10,752.34	77.80%
	350101 / Unemploy Insur - Certificated	010-3550	3800-1000-7Q606	0.00	13.00	11.98	0.00	1.02	0.00	11.98	92.15%
	360101 / Workers Comp - Certificated	010-3550	3800-1000-7Q606	0.00	431.00	395.72	0.00	35.28	0.00	395.72	91.81%
	370101 / OPEB, Allocated - Certificated	010-3550	3800-1000-7Q606	0.00	4,056.00	4,056.00	0.00	0.00	0.00	4,056.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-3550	3800-1000-7Q606	0.00	525.00	525.00	0.00	0.00	0.00	525.00	100.00%
	731001 / Indirect Support-General Fund	010-3550	3800-7210-7Q606	0.00	0.00	0.00	0.00	91.23	(91.23)	(91.23)	X
7Q606 / Perkins SP-Engineering Design S Total				0.00	44,865.00	39,629.27	0.00	5,326.96	(91.23)	39,538.04	88.13%
7S046 / CE-NCLB T1 Schools	110001 / Teacher Salaries - Reg Assignment	010-3010	1110-1000-7S046	0.00	242,593.00	207,855.69	0.00	34,737.31	0.00	207,855.69	85.68%

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	110002 / Teacher Salaries - Substitutes	010-3010	1110-1000-7S046	0.00	2,564.00	2,312.57	0.00	251.43	0.00	2,312.57	90.19%
	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7S046	0.00	273,164.00	231,549.32	0.00	41,614.68	0.00	231,549.32	84.76%
	120024 / Guidance/Welfare Salaries-Supp	010-3010	1110-3110-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	240001 / Office Pers Salaries - Regular	010-3010	1110-2100-7S046	0.00	49,247.00	45,139.69	0.00	4,107.31	0.00	45,139.69	91.65%
	310101 / STRS - Certificated	010-3010	1110-1000-7S046	0.00	46,826.00	40,191.18	0.00	6,634.82	0.00	40,191.18	85.83%
			1110-3110-7S046	0.00	52,176.00	44,227.57	0.00	7,948.43	0.00	44,227.57	84.76%
	320201 / PERS - Classified	010-3010	1110-2100-7S046	0.00	13,322.00	12,210.97	0.00	1,111.03	0.00	12,210.97	91.66%
	330102 / Medicare - Certificated	010-3010	1110-1000-7S046	0.00	3,558.00	3,051.56	0.00	506.44	0.00	3,051.56	85.76%
			1110-3110-7S046	0.00	3,964.00	3,363.02	0.00	600.98	0.00	3,363.02	84.83%
	330201 / Social Security-Classified	010-3010	1110-2100-7S046	0.00	3,054.00	2,799.36	0.00	254.64	0.00	2,799.36	91.66%
	330202 / Medicare - Classified	010-3010	1110-2100-7S046	0.00	715.00	655.44	0.00	59.56	0.00	655.44	91.66%
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7S046	0.00	46,999.00	39,333.10	0.00	7,665.90	0.00	39,333.10	83.68%
			1110-3110-7S046	0.00	49,680.00	42,933.34	0.00	6,746.66	0.00	42,933.34	86.41%
	340201 / Health/Welfare - Classified	010-3010	1110-2100-7S046	0.00	18,400.00	15,333.34	0.00	3,066.66	0.00	15,333.34	83.33%
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	125.00	107.53	0.00	17.47	0.00	107.53	86.02%
			1110-3110-7S046	0.00	138.00	117.27	0.00	20.73	0.00	117.27	84.97%
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7S046	0.00	25.00	22.95	0.00	2.05	0.00	22.95	91.80%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	4,268.00	3,659.22	0.00	608.78	0.00	3,659.22	85.73%
			1110-3110-7S046	0.00	4,755.00	4,030.91	0.00	724.09	0.00	4,030.91	84.77%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7S046	0.00	857.00	785.53	0.00	71.47	0.00	785.53	91.66%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-7S046	0.00	13,794.00	11,544.16	0.00	2,249.84	0.00	11,544.16	83.68%
			1110-3110-7S046	0.00	14,580.00	12,600.00	0.00	1,980.00	0.00	12,600.00	86.41%
	370201 / OPEB, Allocated - Classified	010-3010	1110-2100-7S046	0.00	5,400.00	4,500.00	0.00	900.00	0.00	4,500.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7S046	0.00	1,787.00	1,787.00	0.00	0.00	0.00	1,787.00	100.00%

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	375101 / OPEB, Active Employees - Cert	010-3010	1110-3110-7S046	0.00	1,890.00	1,890.00	0.00	0.00	0.00	1,890.00	100.00%
	375201 / OPEB, Active Employees - Class	010-3010	1110-2100-7S046	0.00	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7S046	0.00	9,091.00	0.00	0.00	0.00	9,091.00	9,091.00	100.00%
	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	3,863.00	0.00	2,028.55	0.00	1,834.45	1,834.45	47.48%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S046	0.00	0.00	0.00	0.00	2,562.68	(2,562.68)	(2,562.68)	X
7S046 / CE-NCLB T1 Schools Total				0.00	867,535.00	732,700.72	2,028.55	124,442.96	8,362.77	741,063.49	85.42%
7T125 / CE-TI-A-G Counselor-Sch	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7T125	0.00	119,932.00	101,376.14	0.00	18,555.86	0.00	101,376.14	84.52%
	310101 / STRS - Certificated	010-3010	1110-3110-7T125	0.00	22,908.00	19,363.84	0.00	3,544.16	0.00	19,363.84	84.52%
	330102 / Medicare - Certificated	010-3010	1110-3110-7T125	0.00	1,740.00	1,417.10	0.00	322.90	0.00	1,417.10	81.44%
	340101 / Health/Welfare - Certificated	010-3010	1110-3110-7T125	0.00	18,403.00	15,336.34	0.00	3,066.66	0.00	15,336.34	83.33%
	350101 / Unemploy Insur - Certificated	010-3010	1110-3110-7T125	0.00	60.00	48.86	0.00	11.14	0.00	48.86	81.43%
	360101 / Workers Comp - Certificated	010-3010	1110-3110-7T125	0.00	2,087.00	1,764.12	0.00	322.88	0.00	1,764.12	84.52%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-3110-7T125	0.00	5,401.00	4,501.00	0.00	900.00	0.00	4,501.00	83.33%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-3110-7T125	0.00	699.00	699.00	0.00	0.00	0.00	699.00	100.00%
7T125 / CE-TI-A-G Counselor-Sch Total				0.00	171,230.00	144,506.40	0.00	26,723.60	0.00	144,506.40	84.39%
7T571 / 21CCLC-HS-C14A-BTB-S	510010 / Subagreements for Services-Instr	010-4124	1110-4000-7T571	0.00	216,250.00	0.00	216,250.00	0.00	0.00	0.00	0.00%
7T571 / 21CCLC-HS-C14A-BTB-S Total				0.00	216,250.00	0.00	216,250.00	0.00	0.00	0.00	0.00%
7T631 / TI-Mentor Summer Program - Sch	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7T631	0.00	0.00	(4,666.65)	0.00	4,666.65	0.00	(4,666.65)	X
	310101 / STRS - Certificated	010-3010	1110-1000-7T631	0.00	0.00	(891.34)	0.00	891.34	0.00	(891.34)	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7T631	0.00	0.00	(71.08)	0.00	71.08	0.00	(71.08)	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7T631	0.00	0.00	(2.45)	0.00	2.45	0.00	(2.45)	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7T631	0.00	0.00	(81.20)	0.00	81.20	0.00	(81.20)	X

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	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T631	0.00	0.00	0.00	0.00	339.93	(339.93)	(339.93)	X
7T631 / TI-Mentor Summer Program - Sch Total				0.00	0.00	(5,712.72)	0.00	6,052.65	(339.93)	(6,052.65)	X
7U153 / LA City General Fund S2S (Stud to Stud) Plt Prog-C	430010 / Instr Material-General Purpose	010-9010	1110-1000-7U153	(19.00)	(19.00)	0.00	0.00	0.00	(19.00)	(19.00)	
7U153 / LA City General Fund S2S (Stud to Stud) Plt Prog-C Total				(19.00)	(19.00)	0.00	0.00	0.00	(19.00)	(19.00)	100.00%
Grand Total				256,890.00	16,407,988.00	13,187,919.06	249,256.37	2,605,117.00	365,695.57	13,553,614.63	82.60%

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