



Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 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) |
|-----------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 10332 / TSP-Norm AP & APSCS       | 120021 / Guidance/Welfare Salaries-Reg     | 010-0000 | 1110-3110-10332 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   | 130001 / School Admin Salaries - Regular   | 010-0000 | 1110-2700-10332 | 0.00      | 133,132.00              | 27,775.41            | 0.00                       | 105,356.59          | 0.00                                             | 27,775.41                                            | 20.86%                                              |
|                                   | 310101 / STRS - Certificated               | 010-0000 | 1110-2700-10332 | 0.00      | 25,429.00               | 5,305.00             | 0.00                       | 20,124.00           | 0.00                                             | 5,305.00                                             | 20.86%                                              |
|                                   |                                            |          | 1110-3110-10332 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   | 330102 / Medicare - Certificated           | 010-0000 | 1110-2700-10332 | 0.00      | 1,931.00                | 419.35               | 0.00                       | 1,511.65            | 0.00                                             | 419.35                                               | 21.71%                                              |
|                                   |                                            |          | 1110-3110-10332 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   | 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%                                              |
|                                   |                                            |          | 1110-3110-10332 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   | 350101 / Unemploy Insur - Certificated     | 010-0000 | 1110-2700-10332 | 0.00      | 67.00                   | 59.20                | 0.00                       | 7.80                | 0.00                                             | 59.20                                                | 88.35%                                              |
|                                   |                                            |          | 1110-3110-10332 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   | 360101 / Workers Comp - Certificated       | 010-0000 | 1110-2700-10332 | 0.00      | 3,209.00                | 656.36               | 0.00                       | 2,552.64            | 0.00                                             | 656.36                                               | 20.45%                                              |
|                                   |                                            |          | 1110-3110-10332 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   | 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%                                              |
|                                   |                                            |          | 1110-3110-10332 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   | 375101 / OPEB, Active Employees - Cert     | 010-0000 | 1110-2700-10332 | 0.00      | 3,610.00                | (63.13)              | 0.00                       | 3,673.13            | 0.00                                             | (63.13)                                              | -1.74%                                              |
|                                   |                                            |          | 1110-3110-10332 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 10332 / TSP-Norm AP & APSCS Total |                                            |          |                 | 0.00      | 186,278.00              | 38,877.19            | 0.00                       | 147,400.81          | 0.00                                             | 38,877.19                                            | 20.87%                                              |
| 10397 / Per Pupil Schools         | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   | 110002 / Teacher Salaries - Substitutes    | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | (60.59)              | 0.00                       | 60.59               | 0.00                                             | (60.59)                                              | X                                                   |
|                                   | 110004 / Teacher Salaries - Supple/Other   | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   | 120004 / Librarian Salaries-Supple/Oth     | 010-0000 | 1110-2420-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   | 120021 / Guidance/Welfare Salaries-Reg     | 010-0000 | 1110-3110-10397 | 0.00      | 0.00                    | 79.08                | 0.00                       | (79.08)             | 0.00                                             | 79.08                                                | X                                                   |
|                                   | 120024 / Guidance/Welfare Salaries-Supp    | 010-0000 | 1110-3110-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   | 130004 / School Admin Salaries-Supple/Oth  | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | (482.38)             | 0.00                       | 482.38              | 0.00                                             | (482.38)                                             | X                                                   |

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|--------------|------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 190004 / Other Cert Salaries - Supple    | 010-0000 | 1110-2100-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 220001 / Maint/Oper Salaries - Regular   | 010-0000 | 1110-8100-10397 | 0.00      | 0.00                    | (19.17)              | 0.00                       | 19.17               | 0.00                                             | (19.17)                                              | X                                                   |
|              | 220003 / Maint/Oper Salaries - Overtime  | 010-0000 | 1110-8100-10397 | 0.00      | 0.00                    | (287.55)             | 0.00                       | 287.55              | 0.00                                             | (287.55)                                             | X                                                   |
|              | 240001 / Office Pers Salaries - Regular  | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | (17.89)              | 0.00                       | 17.89               | 0.00                                             | (17.89)                                              | X                                                   |
|              | 240003 / Office Pers Salaries - Overtime | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | (1,623.20)           | 0.00                       | 1,623.20            | 0.00                                             | (1,623.20)                                           | X                                                   |
|              | 310101 / STRS - Certificated             | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | 1,270.80             | 0.00                       | (1,270.80)          | 0.00                                             | 1,270.80                                             | X                                                   |
|              |                                          |          | 1110-2100-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                          |          | 1110-2420-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                          |          | 1110-2700-10397 | 0.00      | 0.00                    | (92.15)              | 0.00                       | 92.15               | 0.00                                             | (92.15)                                              | X                                                   |
|              |                                          |          | 1110-3110-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 320101 / PERS - Certificated             | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | (3.20)               | 0.00                       | 3.20                | 0.00                                             | (3.20)                                               | X                                                   |
|              | 320201 / PERS - Classified               | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | (34.61)              | 0.00                       | 34.61               | 0.00                                             | (34.61)                                              | X                                                   |
|              |                                          |          | 1110-8100-10397 | 0.00      | 0.00                    | (4.42)               | 0.00                       | 4.42                | 0.00                                             | (4.42)                                               | X                                                   |
|              | 330101 / Social Security -Certificated   | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | 0.60                 | 0.00                       | (0.60)              | 0.00                                             | 0.60                                                 | X                                                   |
|              | 330102 / Medicare - Certificated         | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | 172.37               | 0.00                       | (172.37)            | 0.00                                             | 172.37                                               | X                                                   |
|              |                                          |          | 1110-2100-10397 | 0.00      | 0.00                    | 6.46                 | 0.00                       | (6.46)              | 0.00                                             | 6.46                                                 | X                                                   |
|              |                                          |          | 1110-2420-10397 | 0.00      | 0.00                    | 0.19                 | 0.00                       | (0.19)              | 0.00                                             | 0.19                                                 | X                                                   |
|              |                                          |          | 1110-2700-10397 | 0.00      | 0.00                    | 0.15                 | 0.00                       | (0.15)              | 0.00                                             | 0.15                                                 | X                                                   |
|              |                                          |          | 1110-3110-10397 | 0.00      | 0.00                    | 92.32                | 0.00                       | (92.32)             | 0.00                                             | 92.32                                                | X                                                   |
|              | 330103 / Retirement In Lieu (PARS)-Cert  | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | (19.31)              | 0.00                       | 19.31               | 0.00                                             | (19.31)                                              | X                                                   |
|              | 330201 / Social Security-Classified      | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | 148.31               | 0.00                       | (148.31)            | 0.00                                             | 148.31                                               | X                                                   |
|              |                                          |          | 1110-8100-10397 | 0.00      | 0.00                    | (0.20)               | 0.00                       | 0.20                | 0.00                                             | (0.20)                                               | X                                                   |
|              | 330202 / Medicare - Classified           | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | 34.73                | 0.00                       | (34.73)             | 0.00                                             | 34.73                                                | X                                                   |
|              |                                          |          | 1110-8100-10397 | 0.00      | 0.00                    | (0.05)               | 0.00                       | 0.05                | 0.00                                             | (0.05)                                               | X                                                   |

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|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 340101 / Health/Welfare - Certificated  | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | (9.94)               | 0.00                       | 9.94                | 0.00                                             | (9.94)                                               | X                                                   |
|              |                                         |          | 1110-3110-10397 | 0.00      | 0.00                    | (0.02)               | 0.00                       | 0.02                | 0.00                                             | (0.02)                                               | X                                                   |
|              | 340201 / Health/Welfare - Classified    | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | (1.04)               | 0.00                       | 1.04                | 0.00                                             | (1.04)                                               | X                                                   |
|              | 350101 / Unemploy Insur - Certificated  | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | 9.77                 | 0.00                       | (9.77)              | 0.00                                             | 9.77                                                 | X                                                   |
|              |                                         |          | 1110-2100-10397 | 0.00      | 0.00                    | 0.21                 | 0.00                       | (0.21)              | 0.00                                             | 0.21                                                 | X                                                   |
|              |                                         |          | 1110-2420-10397 | 0.00      | 0.00                    | 0.01                 | 0.00                       | (0.01)              | 0.00                                             | 0.01                                                 | X                                                   |
|              |                                         |          | 1110-2700-10397 | 0.00      | 0.00                    | 0.03                 | 0.00                       | (0.03)              | 0.00                                             | 0.03                                                 | X                                                   |
|              |                                         |          | 1110-3110-10397 | 0.00      | 0.00                    | 44.45                | 0.00                       | (44.45)             | 0.00                                             | 44.45                                                | X                                                   |
|              | 350201 / Unemploy Insur - Classified    | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | 2.76                 | 0.00                       | (2.76)              | 0.00                                             | 2.76                                                 | X                                                   |
|              |                                         |          | 1110-2700-10397 | 0.00      | 0.00                    | 6.58                 | 0.00                       | (6.58)              | 0.00                                             | 6.58                                                 | X                                                   |
|              |                                         |          | 1110-8100-10397 | 0.00      | 0.00                    | (0.04)               | 0.00                       | 0.04                | 0.00                                             | (0.04)                                               | X                                                   |
|              | 360101 / Workers Comp - Certificated    | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | (1.60)               | 0.00                       | 1.60                | 0.00                                             | (1.60)                                               | X                                                   |
|              |                                         |          | 1110-2100-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                         |          | 1110-2420-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                         |          | 1110-2700-10397 | 0.00      | 0.00                    | (12.69)              | 0.00                       | 12.69               | 0.00                                             | (12.69)                                              | X                                                   |
|              |                                         |          | 1110-3110-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 360201 / Workers Comp - Classified      | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | (43.11)              | 0.00                       | 43.11               | 0.00                                             | (43.11)                                              | X                                                   |
|              |                                         |          | 1110-8100-10397 | 0.00      | 0.00                    | (8.10)               | 0.00                       | 8.10                | 0.00                                             | (8.10)                                               | X                                                   |
|              | 370101 / OPEB, Allocated - Certificated | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | (3.14)               | 0.00                       | 3.14                | 0.00                                             | (3.14)                                               | X                                                   |
|              |                                         |          | 1110-3110-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 370201 / OPEB, Allocated - Classified   | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | (0.32)               | 0.00                       | 0.32                | 0.00                                             | (0.32)                                               | X                                                   |
|              | 375101 / OPEB, Active Employees - Cert  | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | (461.08)             | 0.00                       | 461.08              | 0.00                                             | (461.08)                                             | X                                                   |
|              |                                         |          | 1110-2100-10397 | 0.00      | 0.00                    | (16.98)              | 0.00                       | 16.98               | 0.00                                             | (16.98)                                              | X                                                   |
|              |                                         |          | 1110-2420-10397 | 0.00      | 0.00                    | (0.51)               | 0.00                       | 0.51                | 0.00                                             | (0.51)                                               | X                                                   |

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|----------------------------------------------------|-------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                    | 375101 / OPEB, Active Employees - Cert    | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | (18.11)              | 0.00                       | 18.11               | 0.00                                             | (18.11)                                              | X                                                   |
|                                                    |                                           |          | 1110-3110-10397 | 0.00      | 0.00                    | (226.67)             | 0.00                       | 226.67              | 0.00                                             | (226.67)                                             | X                                                   |
|                                                    | 375201 / OPEB, Active Employees - Class   | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | (165.57)             | 0.00                       | 165.57              | 0.00                                             | (165.57)                                             | X                                                   |
|                                                    |                                           |          | 1110-8100-10397 | 0.00      | 0.00                    | (11.56)              | 0.00                       | 11.56               | 0.00                                             | (11.56)                                              | X                                                   |
|                                                    | 430001 / General Supplies                 | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | 0.00                 | 156.59                     | 0.00                | (156.59)                                         | (156.59)                                             | X                                                   |
| 10397 / Per Pupil Schools Total                    |                                           |          |                 | 0.00      | 0.00                    | (1,756.38)           | 156.59                     | 1,756.38            | (156.59)                                         | (1,912.97)                                           | X                                                   |
| 10409 / TSP-Foster Youth Program School            | 120021 / Guidance/Welfare Salaries-Reg    | 010-0000 | 1110-3110-10409 | 0.00      | 41,329.00               | 10,517.20            | 0.00                       | 30,811.80           | 0.00                                             | 10,517.20                                            | 25.44%                                              |
|                                                    | 310101 / STRS - Certificated              | 010-0000 | 1110-3110-10409 | 0.00      | 7,895.00                | 2,009.90             | 0.00                       | 5,885.10            | 0.00                                             | 2,009.90                                             | 25.45%                                              |
|                                                    | 330102 / Medicare - Certificated          | 010-0000 | 1110-3110-10409 | 0.00      | 600.00                  | 133.07               | 0.00                       | 466.93              | 0.00                                             | 133.07                                               | 22.17%                                              |
|                                                    | 340101 / Health/Welfare - Certificated    | 010-0000 | 1110-3110-10409 | 0.00      | 5,425.00                | 1,356.19             | 0.00                       | 4,068.81            | 0.00                                             | 1,356.19                                             | 24.99%                                              |
|                                                    | 350101 / Unemploy Insur - Certificated    | 010-0000 | 1110-3110-10409 | 0.00      | 21.00                   | 11.66                | 0.00                       | 9.34                | 0.00                                             | 11.66                                                | 55.52%                                              |
|                                                    | 360101 / Workers Comp - Certificated      | 010-0000 | 1110-3110-10409 | 0.00      | 997.00                  | 254.44               | 0.00                       | 742.56              | 0.00                                             | 254.44                                               | 25.52%                                              |
|                                                    | 370101 / OPEB, Allocated - Certificated   | 010-0000 | 1110-3110-10409 | 0.00      | 1,190.00                | 297.56               | 0.00                       | 892.44              | 0.00                                             | 297.56                                               | 25.00%                                              |
|                                                    | 375101 / OPEB, Active Employees - Cert    | 010-0000 | 1110-3110-10409 | 0.00      | 1,263.00                | 151.72               | 0.00                       | 1,111.28            | 0.00                                             | 151.72                                               | 12.01%                                              |
|                                                    | 520001 / Mileage                          | 010-0000 | 1110-3110-10409 | 0.00      | 0.00                    | (51.04)              | 0.00                       | 51.04               | 0.00                                             | (51.04)                                              | X                                                   |
| 10409 / TSP-Foster Youth Program School Total      |                                           |          |                 | 0.00      | 58,720.00               | 14,680.70            | 0.00                       | 44,039.30           | 0.00                                             | 14,680.70                                            | 25.00%                                              |
| 10446 / A-G Intervention & Credit Recovery-Schools | 110004 / Teacher Salaries - Supple/Other  | 010-0000 | 1110-1000-10446 | 0.00      | 2,193.00                | (14,788.15)          | 0.00                       | 16,981.15           | 0.00                                             | (14,788.15)                                          | -674.33%                                            |
|                                                    | 120024 / Guidance/Welfare Salaries-Supp   | 010-0000 | 1110-3110-10446 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                    | 130004 / School Admin Salaries-Supple/Oth | 010-0000 | 1110-2700-10446 | 0.00      | 0.00                    | (38.88)              | 0.00                       | 38.88               | 0.00                                             | (38.88)                                              | X                                                   |
|                                                    | 310101 / STRS - Certificated              | 010-0000 | 1110-1000-10446 | 0.00      | 420.00                  | (2,823.40)           | 0.00                       | 3,243.40            | 0.00                                             | (2,823.40)                                           | -672.23%                                            |
|                                                    |                                           |          | 1110-2700-10446 | 0.00      | 0.00                    | (7.43)               | 0.00                       | 7.43                | 0.00                                             | (7.43)                                               | X                                                   |
|                                                    |                                           |          | 1110-3110-10446 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                    | 330102 / Medicare - Certificated          | 010-0000 | 1110-1000-10446 | 0.00      | 32.00                   | (210.28)             | 0.00                       | 242.28              | 0.00                                             | (210.28)                                             | -657.12%                                            |

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|                                                          | 330102 / Medicare - Certificated            | 010-0000 | 1110-2700-10446 | 0.00       | 0.00                    | 0.01                 | 0.00                       | (0.01)              | 0.00                                             | 0.01                                                 | X                                                   |
|                                                          |                                             |          | 1110-3110-10446 | 0.00       | 0.00                    | 2.13                 | 0.00                       | (2.13)              | 0.00                                             | 2.13                                                 | X                                                   |
|                                                          | 350101 / Unemploy Insur - Certificated      | 010-0000 | 1110-1000-10446 | 0.00       | 2.00                    | (6.37)               | 0.00                       | 8.37                | 0.00                                             | (6.37)                                               | -318.50%                                            |
|                                                          |                                             |          | 1110-3110-10446 | 0.00       | 0.00                    | 0.08                 | 0.00                       | (0.08)              | 0.00                                             | 0.08                                                 | X                                                   |
|                                                          | 360101 / Workers Comp - Certificated        | 010-0000 | 1110-1000-10446 | 0.00       | 53.00                   | (356.24)             | 0.00                       | 409.24              | 0.00                                             | (356.24)                                             | -672.15%                                            |
|                                                          |                                             |          | 1110-2700-10446 | 0.00       | 0.00                    | (1.02)               | 0.00                       | 1.02                | 0.00                                             | (1.02)                                               | X                                                   |
|                                                          |                                             |          | 1110-3110-10446 | 0.00       | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          | 375101 / OPEB, Active Employees - Cert      | 010-0000 | 1110-1000-10446 | 0.00       | 0.00                    | (648.17)             | 0.00                       | 648.17              | 0.00                                             | (648.17)                                             | X                                                   |
|                                                          |                                             |          | 1110-2700-10446 | 0.00       | 0.00                    | (1.46)               | 0.00                       | 1.46                | 0.00                                             | (1.46)                                               | X                                                   |
|                                                          |                                             |          | 1110-3110-10446 | 0.00       | 0.00                    | (5.58)               | 0.00                       | 5.58                | 0.00                                             | (5.58)                                               | X                                                   |
| 10446 / A-G Intervention & Credit Recovery-Schools Total |                                             |          |                 | 0.00       | 2,700.00                | (18,884.76)          | 0.00                       | 21,584.76           | 0.00                                             | (18,884.76)                                          | -699.44%                                            |
| 10499 / Graduation Caps and Gowns Rental                 | 430001 / General Supplies                   | 010-0000 | 0000-2700-10499 | 0.00       | 3,707.00                | 0.00                 | 3,691.46                   | 0.00                | 15.54                                            | 15.54                                                | 0.41%                                               |
| 10499 / Graduation Caps and Gowns Rental Total           |                                             |          |                 | 0.00       | 3,707.00                | 0.00                 | 3,691.46                   | 0.00                | 15.54                                            | 15.54                                                | 0.42%                                               |
| 10529 / School Nurse                                     | 120021 / Guidance/Welfare Salaries-Reg      | 010-0000 | 0000-3140-10529 | 0.00       | 0.00                    | (31.83)              | 0.00                       | 31.83               | 0.00                                             | (31.83)                                              | X                                                   |
|                                                          | 120041 / Health Services Salaries - Regular | 010-0000 | 0000-3140-10529 | 0.00       | 116,333.00              | 116,736.20           | 0.00                       | (403.20)            | 0.00                                             | 116,736.20                                           | 100.34%                                             |
|                                                          | 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                | 1,920.38             | 0.00                       | (233.38)            | 0.00                                             | 1,920.38                                             | 113.83%                                             |
|                                                          | 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                   | 103.09               | 0.00                       | (44.09)             | 0.00                                             | 103.09                                               | 174.72%                                             |
|                                                          | 360101 / Workers Comp - Certificated        | 010-0000 | 0000-3140-10529 | 0.00       | 2,804.00                | 2,803.16             | 0.00                       | 0.84                | 0.00                                             | 2,803.16                                             | 99.97%                                              |
|                                                          | 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                | 3,021.88             | 0.00                       | 587.12              | 0.00                                             | 3,021.88                                             | 83.73%                                              |
| 10529 / School Nurse Total                               |                                             |          |                 | 0.00       | 165,615.00              | 165,675.88           | 0.00                       | (60.88)             | 0.00                                             | 165,675.88                                           | 100.04%                                             |
| 10552 / TSP-Student Equity Needs Index                   | 430010 / Instr Material-General Purpose     | 010-0000 | 1110-1000-10552 | 394,468.00 | 50,205.00               | 0.00                 | 0.00                       | 0.00                | 50,205.00                                        | 50,205.00                                            | 100.00%                                             |

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Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 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) |
|-----------------------------------------------------------|-------------------------------------------|----------|-----------------|------------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                           | 430077 / Instr Material-Reimb Objt        | 010-0000 | 1110-1000-10552 | 0.00       | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 10552 / TSP-Student Equity Needs Index Total              |                                           |          |                 | 394,468.00 | 50,205.00               | 0.00                 | 0.00                       | 0.00                | 50,205.00                                        | 50,205.00                                            | 100.00%                                             |
| 10641 / Beyond the Bell-Credit Recovery-Summer Sch        | 110004 / Teacher Salaries - Supple/Other  | 010-0000 | 1110-4000-10641 | 0.00       | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                           | 240003 / Office Pers Salaries - Overtime  | 010-0000 | 1110-4000-10641 | 0.00       | 0.00                    | (9.26)               | 0.00                       | 9.26                | 0.00                                             | (9.26)                                               | X                                                   |
|                                                           | 310101 / STRS - Certificated              | 010-0000 | 1110-4000-10641 | 0.00       | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                           | 320201 / PERS - Classified                | 010-0000 | 1110-4000-10641 | 0.00       | 0.00                    | (1.30)               | 0.00                       | 1.30                | 0.00                                             | (1.30)                                               | X                                                   |
|                                                           | 330102 / Medicare - Certificated          | 010-0000 | 1110-4000-10641 | 0.00       | 0.00                    | 4.82                 | 0.00                       | (4.82)              | 0.00                                             | 4.82                                                 | X                                                   |
|                                                           | 350101 / Unemploy Insur - Certificated    | 010-0000 | 1110-4000-10641 | 0.00       | 0.00                    | 0.16                 | 0.00                       | (0.16)              | 0.00                                             | 0.16                                                 | X                                                   |
|                                                           | 360101 / Workers Comp - Certificated      | 010-0000 | 1110-4000-10641 | 0.00       | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                           | 360201 / Workers Comp - Classified        | 010-0000 | 1110-4000-10641 | 0.00       | 0.00                    | (0.23)               | 0.00                       | 0.23                | 0.00                                             | (0.23)                                               | X                                                   |
|                                                           | 375101 / OPEB, Active Employees - Cert    | 010-0000 | 1110-4000-10641 | 0.00       | 0.00                    | (12.66)              | 0.00                       | 12.66               | 0.00                                             | (12.66)                                              | X                                                   |
|                                                           | 375201 / OPEB, Active Employees - Class   | 010-0000 | 1110-4000-10641 | 0.00       | 0.00                    | (0.33)               | 0.00                       | 0.33                | 0.00                                             | (0.33)                                               | X                                                   |
| 10641 / Beyond the Bell-Credit Recovery-Summer Sch Total  |                                           |          |                 | 0.00       | 0.00                    | (18.80)              | 0.00                       | 18.80               | 0.00                                             | (18.80)                                              | X                                                   |
| 10642 / Beyond the Bell-Cr Recovery-Summer Alternate Prog | 110002 / Teacher Salaries - Substitutes   | 010-0000 | 1110-4000-10642 | 0.00       | 0.00                    | (586.79)             | 0.00                       | 586.79              | 0.00                                             | (586.79)                                             | X                                                   |
|                                                           | 110004 / Teacher Salaries - Supple/Other  | 010-0000 | 1110-4000-10642 | 0.00       | 6,095.00                | (5,877.96)           | 0.00                       | 11,972.96           | 0.00                                             | (5,877.96)                                           | -96.43%                                             |
|                                                           | 120024 / Guidance/Welfare Salaries-Supp   | 010-0000 | 1110-4000-10642 | 0.00       | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                           | 130004 / School Admin Salaries-Supple/Oth | 010-0000 | 1110-2700-10642 | 0.00       | 0.00                    | (45.08)              | 0.00                       | 45.08               | 0.00                                             | (45.08)                                              | X                                                   |
|                                                           | 240003 / Office Pers Salaries - Overtime  | 010-0000 | 1110-2700-10642 | 0.00       | 0.00                    | (74.80)              | 0.00                       | 74.80               | 0.00                                             | (74.80)                                              | X                                                   |
|                                                           | 290004 / Other Class Salaries -Supple     | 010-0000 | 1110-1000-10642 | 0.00       | 0.00                    | (1,452.73)           | 0.00                       | 1,452.73            | 0.00                                             | (1,452.73)                                           | X                                                   |
|                                                           |                                           |          | 1110-4000-10642 | 0.00       | 4,813.00                | 2,026.61             | 0.00                       | 2,786.39            | 0.00                                             | 2,026.61                                             | 42.10%                                              |
|                                                           | 310101 / STRS - Certificated              | 010-0000 | 1110-2700-10642 | 0.00       | 0.00                    | (8.61)               | 0.00                       | 8.61                | 0.00                                             | (8.61)                                               | X                                                   |
|                                                           |                                           |          | 1110-4000-10642 | 0.00       | 1,165.00                | (1,233.90)           | 0.00                       | 2,398.90            | 0.00                                             | (1,233.90)                                           | -105.91%                                            |

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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) |
|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 320201 / PERS - Classified              | 010-0000 | 1110-1000-10642 | 0.00      | 0.00                    | (387.58)             | 0.00                       | 387.58              | 0.00                                             | (387.58)                                             | X                                                   |
|              |                                         |          | 1110-4000-10642 | 0.00      | 0.00                    | (743.40)             | 0.00                       | 743.40              | 0.00                                             | (743.40)                                             | X                                                   |
|              | 330102 / Medicare - Certificated        | 010-0000 | 1110-2700-10642 | 0.00      | 0.00                    | 0.02                 | 0.00                       | (0.02)              | 0.00                                             | 0.02                                                 | X                                                   |
|              |                                         |          | 1110-4000-10642 | 0.00      | 89.00                   | (71.04)              | 0.00                       | 160.04              | 0.00                                             | (71.04)                                              | -79.82%                                             |
|              | 330201 / Social Security-Classified     | 010-0000 | 1110-1000-10642 | 0.00      | 0.00                    | (90.07)              | 0.00                       | 90.07               | 0.00                                             | (90.07)                                              | X                                                   |
|              |                                         |          | 1110-2700-10642 | 0.00      | 0.00                    | (0.15)               | 0.00                       | 0.15                | 0.00                                             | (0.15)                                               | X                                                   |
|              |                                         |          | 1110-4000-10642 | 0.00      | 0.00                    | (172.76)             | 0.00                       | 172.76              | 0.00                                             | (172.76)                                             | X                                                   |
|              | 330202 / Medicare - Classified          | 010-0000 | 1110-1000-10642 | 0.00      | 0.00                    | (21.08)              | 0.00                       | 21.08               | 0.00                                             | (21.08)                                              | X                                                   |
|              |                                         |          | 1110-2700-10642 | 0.00      | 0.00                    | (0.04)               | 0.00                       | 0.04                | 0.00                                             | (0.04)                                               | X                                                   |
|              |                                         |          | 1110-4000-10642 | 0.00      | 70.00                   | 29.59                | 0.00                       | 40.41               | 0.00                                             | 29.59                                                | 42.27%                                              |
|              | 330203 / Retirement In Lieu (PARS)-Clas | 010-0000 | 1110-4000-10642 | 0.00      | 181.00                  | 181.00               | 0.00                       | 0.00                | 0.00                                             | 181.00                                               | 100.00%                                             |
|              | 350101 / Unemploy Insur - Certificated  | 010-0000 | 1110-4000-10642 | 0.00      | 4.00                    | 4.28                 | 0.00                       | (0.28)              | 0.00                                             | 4.28                                                 | 107.00%                                             |
|              | 350201 / Unemploy Insur - Classified    | 010-0000 | 1110-1000-10642 | 0.00      | 0.00                    | (0.73)               | 0.00                       | 0.73                | 0.00                                             | (0.73)                                               | X                                                   |
|              |                                         |          | 1110-2700-10642 | 0.00      | 0.00                    | 5.40                 | 0.00                       | (5.40)              | 0.00                                             | 5.40                                                 | X                                                   |
|              |                                         |          | 1110-4000-10642 | 0.00      | 3.00                    | 7.83                 | 0.00                       | (4.83)              | 0.00                                             | 7.83                                                 | 261.00%                                             |
|              | 360101 / Workers Comp - Certificated    | 010-0000 | 1110-2700-10642 | 0.00      | 0.00                    | (1.19)               | 0.00                       | 1.19                | 0.00                                             | (1.19)                                               | X                                                   |
|              |                                         |          | 1110-4000-10642 | 0.00      | 147.00                  | (155.69)             | 0.00                       | 302.69              | 0.00                                             | (155.69)                                             | -105.91%                                            |
|              | 360201 / Workers Comp - Classified      | 010-0000 | 1110-1000-10642 | 0.00      | 0.00                    | (35.01)              | 0.00                       | 35.01               | 0.00                                             | (35.01)                                              | X                                                   |
|              |                                         |          | 1110-2700-10642 | 0.00      | 0.00                    | (1.96)               | 0.00                       | 1.96                | 0.00                                             | (1.96)                                               | X                                                   |
|              |                                         |          | 1110-4000-10642 | 0.00      | 117.00                  | 49.85                | 0.00                       | 67.15               | 0.00                                             | 49.85                                                | 42.60%                                              |
|              | 375101 / OPEB, Active Employees - Cert  | 010-0000 | 1110-2700-10642 | 0.00      | 0.00                    | (1.70)               | 0.00                       | 1.70                | 0.00                                             | (1.70)                                               | X                                                   |
|              |                                         |          | 1110-4000-10642 | 0.00      | 0.00                    | (451.77)             | 0.00                       | 451.77              | 0.00                                             | (451.77)                                             | X                                                   |
|              | 375201 / OPEB, Active Employees - Class | 010-0000 | 1110-1000-10642 | 0.00      | 0.00                    | (50.71)              | 0.00                       | 50.71               | 0.00                                             | (50.71)                                              | 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) |
|-----------------------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                                 | 375201 / OPEB, Active Employees - Class    | 010-0000 | 1110-2700-10642 | 0.00      | 0.00                    | (2.80)               | 0.00                       | 2.80                | 0.00                                             | (2.80)                                               | X                                                   |
|                                                                 |                                            |          | 1110-4000-10642 | 0.00      | 0.00                    | (97.27)              | 0.00                       | 97.27               | 0.00                                             | (97.27)                                              | X                                                   |
| 10642 / Beyond the Bell-Cr Recovery-Summer Alternate Prog Total |                                            |          |                 | 0.00      | 12,684.00               | (9,260.24)           | 0.00                       | 21,944.24           | 0.00                                             | (9,260.24)                                           | -73.01%                                             |
| 10663 / Civic Center Permit - Beyond The Bell                   | 290001 / Other Class Salaries - Regular    | 010-0000 | 8100-5000-10663 | 0.00      | 0.00                    | (1,049.84)           | 0.00                       | 1,049.84            | 0.00                                             | (1,049.84)                                           | X                                                   |
|                                                                 | 290002 / Other Class Salaries-Subs/Relf    | 010-0000 | 8100-5000-10663 | 0.00      | 0.00                    | (1,461.18)           | 0.00                       | 1,461.18            | 0.00                                             | (1,461.18)                                           | X                                                   |
|                                                                 | 290004 / Other Class Salaries -Supple      | 010-0000 | 8100-5000-10663 | 0.00      | 0.00                    | (1,369.54)           | 0.00                       | 1,369.54            | 0.00                                             | (1,369.54)                                           | X                                                   |
|                                                                 | 320201 / PERS - Classified                 | 010-0000 | 8100-5000-10663 | 0.00      | 0.00                    | (224.55)             | 0.00                       | 224.55              | 0.00                                             | (224.55)                                             | X                                                   |
|                                                                 | 330201 / Social Security-Classified        | 010-0000 | 8100-5000-10663 | 0.00      | 0.00                    | (53.17)              | 0.00                       | 53.17               | 0.00                                             | (53.17)                                              | X                                                   |
|                                                                 | 330202 / Medicare - Classified             | 010-0000 | 8100-5000-10663 | 0.00      | 0.00                    | (50.46)              | 0.00                       | 50.46               | 0.00                                             | (50.46)                                              | X                                                   |
|                                                                 | 330203 / Retirement In Lieu (PARS)-Clas    | 010-0000 | 8100-5000-10663 | 0.00      | 0.00                    | (94.15)              | 0.00                       | 94.15               | 0.00                                             | (94.15)                                              | X                                                   |
|                                                                 | 350201 / Unemploy Insur - Classified       | 010-0000 | 8100-5000-10663 | 0.00      | 0.00                    | (1.79)               | 0.00                       | 1.79                | 0.00                                             | (1.79)                                               | X                                                   |
|                                                                 | 360201 / Workers Comp - Classified         | 010-0000 | 8100-5000-10663 | 0.00      | 0.00                    | (93.51)              | 0.00                       | 93.51               | 0.00                                             | (93.51)                                              | X                                                   |
|                                                                 | 375201 / OPEB, Active Employees - Class    | 010-0000 | 8100-5000-10663 | 0.00      | 0.00                    | (119.91)             | 0.00                       | 119.91              | 0.00                                             | (119.91)                                             | X                                                   |
| 10663 / Civic Center Permit - Beyond The Bell Total             |                                            |          |                 | 0.00      | 0.00                    | (4,518.10)           | 0.00                       | 4,518.10            | 0.00                                             | (4,518.10)                                           | X                                                   |
| 10821 / AB 10 Hygiene-Schools                                   | 430003 / Maintenance/Operations-Supplie    | 010-0000 | 0000-8100-10821 | 0.00      | 4,500.00                | 0.00                 | 0.00                       | 2,337.43            | 2,162.57                                         | 2,162.57                                             | 48.05%                                              |
| 10821 / AB 10 Hygiene-Schools Total                             |                                            |          |                 | 0.00      | 4,500.00                | 0.00                 | 0.00                       | 2,337.43            | 2,162.57                                         | 2,162.57                                             | 48.06%                                              |
| 10947 / Academic Excellence                                     | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 1110-1000-10947 | 0.00      | 630,472.00              | 193,430.00           | 0.00                       | 437,042.00          | 0.00                                             | 193,430.00                                           | 30.68%                                              |
|                                                                 | 110002 / Teacher Salaries - Substitutes    | 010-0000 | 1110-1000-10947 | 0.00      | 20,128.00               | 15,106.59            | 0.00                       | 5,021.41            | 0.00                                             | 15,106.59                                            | 75.05%                                              |
|                                                                 | 110004 / Teacher Salaries - Supple/Other   | 010-0000 | 1110-1000-10947 | 0.00      | 12,654.00               | (1,978.00)           | 0.00                       | 14,632.00           | 0.00                                             | (1,978.00)                                           | -15.63%                                             |
|                                                                 | 110005 / Teacher Assistant Salaries        | 010-0000 | 1110-1000-10947 | 0.00      | 91,866.00               | 30,640.94            | 0.00                       | 61,225.06           | 0.00                                             | 30,640.94                                            | 33.35%                                              |
|                                                                 | 120024 / Guidance/Welfare Salaries-Supp    | 010-0000 | 1110-3110-10947 | 0.00      | 3,309.00                | 3,309.00             | 0.00                       | 0.00                | 0.00                                             | 3,309.00                                             | 100.00%                                             |
|                                                                 | 130001 / School Admin Salaries - Regular   | 010-0000 | 1110-2700-10947 | 0.00      | 133,132.00              | 33,882.52            | 0.00                       | 99,249.48           | 0.00                                             | 33,882.52                                            | 25.45%                                              |
|                                                                 | 190001 / Other Cert Salaries - Regular     | 010-0000 | 1110-2100-10947 | 0.00      | 8,512.00                | 8,512.00             | 0.00                       | 0.00                | 0.00                                             | 8,512.00                                             | 100.00%                                             |

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|--------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 190004 / Other Cert Salaries - Supple      | 010-0000 | 1110-2100-10947 | 0.00      | 0.00                    | (558.60)             | 0.00                       | 558.60              | 0.00                                             | (558.60)                                             | X                                                   |
|              | 210001 / Instruct Aides Salaries - Regular | 010-0000 | 1110-1000-10947 | 0.00      | 27,225.00               | 12,631.91            | 0.00                       | 14,593.09           | 0.00                                             | 12,631.91                                            | 46.39%                                              |
|              | 240001 / Office Pers Salaries - Regular    | 010-0000 | 1110-2700-10947 | 0.00      | 45,279.00               | 15,111.27            | 0.00                       | 30,167.73           | 0.00                                             | 15,111.27                                            | 33.37%                                              |
|              | 240003 / Office Pers Salaries - Overtime   | 010-0000 | 1110-2700-10947 | 0.00      | 779.00                  | 779.00               | 0.00                       | 0.00                | 0.00                                             | 779.00                                               | 100.00%                                             |
|              | 290001 / Other Class Salaries - Regular    | 010-0000 | 1110-1000-10947 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                            |          | 1110-2100-10947 | 0.00      | 0.00                    | (1,293.14)           | 0.00                       | 1,293.14            | 0.00                                             | (1,293.14)                                           | X                                                   |
|              | 290003 / Other Class Salaries -Overtime    | 010-0000 | 1110-2100-10947 | 0.00      | 0.00                    | (61.58)              | 0.00                       | 61.58               | 0.00                                             | (61.58)                                              | X                                                   |
|              | 290004 / Other Class Salaries -Supple      | 010-0000 | 1110-1000-10947 | 0.00      | 1,857.00                | 1,857.00             | 0.00                       | 0.00                | 0.00                                             | 1,857.00                                             | 100.00%                                             |
|              | 310101 / STRS - Certificated               | 010-0000 | 1110-1000-10947 | 0.00      | 126,792.00              | 39,577.17            | 0.00                       | 87,214.83           | 0.00                                             | 39,577.17                                            | 31.21%                                              |
|              |                                            |          | 1110-2100-10947 | 0.00      | 1,626.00                | 1,519.31             | 0.00                       | 106.69              | 0.00                                             | 1,519.31                                             | 93.43%                                              |
|              |                                            |          | 1110-2700-10947 | 0.00      | 25,429.00               | 6,472.33             | 0.00                       | 18,956.67           | 0.00                                             | 6,472.33                                             | 25.45%                                              |
|              |                                            |          | 1110-3110-10947 | 0.00      | 633.00                  | 633.00               | 0.00                       | 0.00                | 0.00                                             | 633.00                                               | 100.00%                                             |
|              | 320201 / PERS - Classified                 | 010-0000 | 1110-1000-10947 | 0.00      | 7,264.00                | 3,370.55             | 0.00                       | 3,893.45            | 0.00                                             | 3,370.55                                             | 46.40%                                              |
|              |                                            |          | 1110-2100-10947 | 0.00      | 0.00                    | (325.84)             | 0.00                       | 325.84              | 0.00                                             | (325.84)                                             | X                                                   |
|              |                                            |          | 1110-2700-10947 | 0.00      | 12,291.00               | 2,522.58             | 0.00                       | 9,768.42            | 0.00                                             | 2,522.58                                             | 20.52%                                              |
|              | 330101 / Social Security -Certificated     | 010-0000 | 1110-1000-10947 | 0.00      | 103.00                  | 98.47                | 0.00                       | 4.53                | 0.00                                             | 98.47                                                | 95.60%                                              |
|              | 330102 / Medicare - Certificated           | 010-0000 | 1110-1000-10947 | 0.00      | 10,959.00               | 3,032.13             | 0.00                       | 7,926.87            | 0.00                                             | 3,032.13                                             | 27.66%                                              |
|              |                                            |          | 1110-2100-10947 | 0.00      | 124.00                  | 155.04               | 0.00                       | (31.04)             | 0.00                                             | 155.04                                               | 125.03%                                             |
|              |                                            |          | 1110-2700-10947 | 0.00      | 1,931.00                | 411.20               | 0.00                       | 1,519.80            | 0.00                                             | 411.20                                               | 21.29%                                              |
|              |                                            |          | 1110-3110-10947 | 0.00      | 48.00                   | 48.00                | 0.00                       | 0.00                | 0.00                                             | 48.00                                                | 100.00%                                             |
|              | 330103 / Retirement In Lieu (PARS)-Cert    | 010-0000 | 1110-1000-10947 | 0.00      | 3,447.00                | 1,151.08             | 0.00                       | 2,295.92            | 0.00                                             | 1,151.08                                             | 33.39%                                              |
|              | 330201 / Social Security-Classified        | 010-0000 | 1110-1000-10947 | 0.00      | 1,688.00                | 783.23               | 0.00                       | 904.77              | 0.00                                             | 783.23                                               | 46.39%                                              |
|              |                                            |          | 1110-2100-10947 | 0.00      | 0.00                    | (74.54)              | 0.00                       | 74.54               | 0.00                                             | (74.54)                                              | X                                                   |
|              |                                            |          | 1110-2700-10947 | 0.00      | 2,857.00                | 947.07               | 0.00                       | 1,909.93            | 0.00                                             | 947.07                                               | 33.14%                                              |

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Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 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 | 1110-1000-10947 | 0.00      | 422.00                  | 210.41               | 0.00                       | 211.59              | 0.00                                             | 210.41                                               | 49.86%                                              |
|              |                                         |          | 1110-2100-10947 | 0.00      | 0.00                    | (19.07)              | 0.00                       | 19.07               | 0.00                                             | (19.07)                                              | X                                                   |
|              |                                         |          | 1110-2700-10947 | 0.00      | 670.00                  | 223.32               | 0.00                       | 446.68              | 0.00                                             | 223.32                                               | 33.33%                                              |
|              | 330203 / Retirement In Lieu (PARS)-Clas | 010-0000 | 1110-1000-10947 | 0.00      | 70.00                   | 70.00                | 0.00                       | 0.00                | 0.00                                             | 70.00                                                | 100.00%                                             |
|              |                                         |          | 1110-2100-10947 | 0.00      | 0.00                    | (4.23)               | 0.00                       | 4.23                | 0.00                                             | (4.23)                                               | X                                                   |
|              | 340101 / Health/Welfare - Certificated  | 010-0000 | 1110-1000-10947 | 0.00      | 167,848.00              | 91,850.30            | 0.00                       | 75,997.70           | 0.00                                             | 91,850.30                                            | 54.72%                                              |
|              |                                         |          | 1110-2100-10947 | 0.00      | 1,334.00                | 1,334.00             | 0.00                       | 0.00                | 0.00                                             | 1,334.00                                             | 100.00%                                             |
|              |                                         |          | 1110-2700-10947 | 0.00      | 15,500.00               | 3,874.97             | 0.00                       | 11,625.03           | 0.00                                             | 3,874.97                                             | 24.99%                                              |
|              | 340201 / Health/Welfare - Classified    | 010-0000 | 1110-1000-10947 | 0.00      | 15,500.00               | 15,500.00            | 0.00                       | 0.00                | 0.00                                             | 15,500.00                                            | 100.00%                                             |
|              |                                         |          | 1110-2700-10947 | 0.00      | 15,162.00               | 3,536.97             | 0.00                       | 11,625.03           | 0.00                                             | 3,536.97                                             | 23.32%                                              |
|              | 350101 / Unemploy Insur - Certificated  | 010-0000 | 1110-1000-10947 | 0.00      | 388.00                  | 116.05               | 0.00                       | 271.95              | 0.00                                             | 116.05                                               | 29.90%                                              |
|              |                                         |          | 1110-2100-10947 | 0.00      | 5.00                    | 18.13                | 0.00                       | (13.13)             | 0.00                                             | 18.13                                                | 362.60%                                             |
|              |                                         |          | 1110-2700-10947 | 0.00      | 67.00                   | 14.59                | 0.00                       | 52.41               | 0.00                                             | 14.59                                                | 21.77%                                              |
|              |                                         |          | 1110-3110-10947 | 0.00      | 2.00                    | 2.00                 | 0.00                       | 0.00                | 0.00                                             | 2.00                                                 | 100.00%                                             |
|              | 350201 / Unemploy Insur - Classified    | 010-0000 | 1110-1000-10947 | 0.00      | 15.00                   | 7.70                 | 0.00                       | 7.30                | 0.00                                             | 7.70                                                 | 51.33%                                              |
|              |                                         |          | 1110-2100-10947 | 0.00      | 0.00                    | (0.67)               | 0.00                       | 0.67                | 0.00                                             | (0.67)                                               | X                                                   |
|              |                                         |          | 1110-2700-10947 | 0.00      | 25.00                   | 9.61                 | 0.00                       | 15.39               | 0.00                                             | 9.61                                                 | 38.44%                                              |
|              | 360101 / Workers Comp - Certificated    | 010-0000 | 1110-1000-10947 | 0.00      | 18,206.00               | 5,705.51             | 0.00                       | 12,500.49           | 0.00                                             | 5,705.51                                             | 31.33%                                              |
|              |                                         |          | 1110-2100-10947 | 0.00      | 206.00                  | 192.54               | 0.00                       | 13.46               | 0.00                                             | 192.54                                               | 93.46%                                              |
|              |                                         |          | 1110-2700-10947 | 0.00      | 3,209.00                | 817.10               | 0.00                       | 2,391.90            | 0.00                                             | 817.10                                               | 25.46%                                              |
|              |                                         |          | 1110-3110-10947 | 0.00      | 80.00                   | 80.00                | 0.00                       | 0.00                | 0.00                                             | 80.00                                                | 100.00%                                             |
|              | 360201 / Workers Comp - Classified      | 010-0000 | 1110-1000-10947 | 0.00      | 702.00                  | 350.31               | 0.00                       | 351.69              | 0.00                                             | 350.31                                               | 49.90%                                              |
|              |                                         |          | 1110-2100-10947 | 0.00      | 0.00                    | (32.64)              | 0.00                       | 32.64               | 0.00                                             | (32.64)                                              | X                                                   |
|              |                                         |          | 1110-2700-10947 | 0.00      | 1,112.00                | 238.80               | 0.00                       | 873.20              | 0.00                                             | 238.80                                               | 21.47%                                              |

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Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 2024

| Program Name                      | Commitment Item Name                               | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|-----------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                   | 370101 / OPEB, Allocated - Certificated            | 010-0000 | 1110-1000-10947 | 0.00      | 26,752.00               | 10,150.28            | 0.00                       | 16,601.72           | 0.00                                             | 10,150.28                                            | 37.94%                                              |
|                                   |                                                    |          | 1110-2100-10947 | 0.00      | 293.00                  | 293.00               | 0.00                       | 0.00                | 0.00                                             | 293.00                                               | 100.00%                                             |
|                                   |                                                    |          | 1110-2700-10947 | 0.00      | 3,400.00                | 850.03               | 0.00                       | 2,549.97            | 0.00                                             | 850.03                                               | 25.00%                                              |
|                                   | 370201 / OPEB, Allocated - Classified              | 010-0000 | 1110-1000-10947 | 0.00      | 3,400.00                | 3,400.00             | 0.00                       | 0.00                | 0.00                                             | 3,400.00                                             | 100.00%                                             |
|                                   |                                                    |          | 1110-2700-10947 | 0.00      | 3,326.00                | 776.03               | 0.00                       | 2,549.97            | 0.00                                             | 776.03                                               | 23.33%                                              |
|                                   | 375101 / OPEB, Active Employees - Cert             | 010-0000 | 1110-1000-10947 | 0.00      | 28,396.00               | 10,485.72            | 0.00                       | 17,910.28           | 0.00                                             | 10,485.72                                            | 36.92%                                              |
|                                   |                                                    |          | 1110-2100-10947 | 0.00      | 310.00                  | 290.79               | 0.00                       | 19.21               | 0.00                                             | 290.79                                               | 93.80%                                              |
|                                   |                                                    |          | 1110-2700-10947 | 0.00      | 3,610.00                | 166.31               | 0.00                       | 3,443.69            | 0.00                                             | 166.31                                               | 4.60%                                               |
|                                   | 375201 / OPEB, Active Employees - Class            | 010-0000 | 1110-1000-10947 | 0.00      | 3,610.00                | 3,140.50             | 0.00                       | 469.50              | 0.00                                             | 3,140.50                                             | 86.99%                                              |
|                                   |                                                    |          | 1110-2100-10947 | 0.00      | 0.00                    | (46.69)              | 0.00                       | 46.69               | 0.00                                             | (46.69)                                              | X                                                   |
|                                   |                                                    |          | 1110-2700-10947 | 0.00      | 3,529.00                | 2,419.24             | 0.00                       | 1,109.76            | 0.00                                             | 2,419.24                                             | 68.55%                                              |
|                                   | 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                                                   |
|                                   | 430077 / Instr Material-Reimb Objt                 | 010-0000 | 1110-1000-10947 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   | 430098 / Instr Material Pot Fndg - Budget use only | 010-0000 | 1110-1000-10947 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 10947 / Academic Excellence Total |                                                    |          |                 | 0.00      | 1,487,554.00            | 527,710.60           | 0.00                       | 959,843.40          | 0.00                                             | 527,710.60                                           | 35.48%                                              |
| 10948 / Joy and Wellness          | 110001 / Teacher Salaries - Reg Assignment         | 010-0000 | 1110-1000-10948 | 0.00      | 69,587.00               | 7,275.44             | 0.00                       | 62,311.56           | 0.00                                             | 7,275.44                                             | 10.45%                                              |
|                                   | 110002 / Teacher Salaries - Substitutes            | 010-0000 | 1110-1000-10948 | 0.00      | 2,234.00                | 2,234.00             | 0.00                       | 0.00                | 0.00                                             | 2,234.00                                             | 100.00%                                             |
|                                   | 120021 / Guidance/Welfare Salaries-Reg             | 010-0000 | 1110-3110-10948 | 0.00      | 152,815.00              | 56,703.00            | 0.00                       | 96,112.00           | 0.00                                             | 56,703.00                                            | 37.10%                                              |
|                                   | 130001 / School Admin Salaries - Regular           | 010-0000 | 1110-2700-10948 | 0.00      | 133,132.00              | 39,222.24            | 0.00                       | 93,909.76           | 0.00                                             | 39,222.24                                            | 29.46%                                              |
|                                   | 310101 / STRS - Certificated                       | 010-0000 | 1110-1000-10948 | 0.00      | 13,719.00               | 1,817.49             | 0.00                       | 11,901.51           | 0.00                                             | 1,817.49                                             | 13.24%                                              |
|                                   |                                                    |          | 1110-2700-10948 | 0.00      | 25,429.00               | 7,492.21             | 0.00                       | 17,936.79           | 0.00                                             | 7,492.21                                             | 29.46%                                              |
|                                   |                                                    |          | 1110-3110-10948 | 0.00      | 29,190.00               | 10,832.64            | 0.00                       | 18,357.36           | 0.00                                             | 10,832.64                                            | 37.11%                                              |
|                                   | 330102 / Medicare - Certificated                   | 010-0000 | 1110-1000-10948 | 0.00      | 1,042.00                | 86.04                | 0.00                       | 955.96              | 0.00                                             | 86.04                                                | 8.25%                                               |
|                                   |                                                    |          | 1110-2700-10948 | 0.00      | 1,931.00                | 553.22               | 0.00                       | 1,377.78            | 0.00                                             | 553.22                                               | 28.64%                                              |

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Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 2024

| Program Name                         | Commitment Item Name                               | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|--------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                      | 330102 / Medicare - Certificated                   | 010-0000 | 1110-3110-10948 | 0.00      | 2,217.00                | 806.79               | 0.00                       | 1,410.21            | 0.00                                             | 806.79                                               | 36.39%                                              |
|                                      | 340101 / Health/Welfare - Certificated             | 010-0000 | 1110-1000-10948 | 0.00      | 16,299.00               | 4,673.97             | 0.00                       | 11,625.03           | 0.00                                             | 4,673.97                                             | 28.67%                                              |
|                                      |                                                    |          | 1110-2700-10948 | 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      | 21,855.00               | 8,253.75             | 0.00                       | 13,601.25           | 0.00                                             | 8,253.75                                             | 37.76%                                              |
|                                      | 350101 / Unemploy Insur - Certificated             | 010-0000 | 1110-1000-10948 | 0.00      | 37.00                   | 13.49                | 0.00                       | 23.51               | 0.00                                             | 13.49                                                | 36.45%                                              |
|                                      |                                                    |          | 1110-2700-10948 | 0.00      | 67.00                   | 20.84                | 0.00                       | 46.16               | 0.00                                             | 20.84                                                | 31.10%                                              |
|                                      |                                                    |          | 1110-3110-10948 | 0.00      | 77.00                   | 28.37                | 0.00                       | 48.63               | 0.00                                             | 28.37                                                | 36.84%                                              |
|                                      | 360101 / Workers Comp - Certificated               | 010-0000 | 1110-1000-10948 | 0.00      | 1,732.00                | 230.29               | 0.00                       | 1,501.71            | 0.00                                             | 230.29                                               | 13.29%                                              |
|                                      |                                                    |          | 1110-2700-10948 | 0.00      | 3,209.00                | 945.77               | 0.00                       | 2,263.23            | 0.00                                             | 945.77                                               | 29.47%                                              |
|                                      |                                                    |          | 1110-3110-10948 | 0.00      | 3,684.00                | 1,367.73             | 0.00                       | 2,316.27            | 0.00                                             | 1,367.73                                             | 37.12%                                              |
|                                      | 370101 / OPEB, Allocated - Certificated            | 010-0000 | 1110-1000-10948 | 0.00      | 3,576.00                | 1,026.03             | 0.00                       | 2,549.97            | 0.00                                             | 1,026.03                                             | 28.69%                                              |
|                                      |                                                    |          | 1110-2700-10948 | 0.00      | 3,400.00                | 850.03               | 0.00                       | 2,549.97            | 0.00                                             | 850.03                                               | 25.00%                                              |
|                                      |                                                    |          | 1110-3110-10948 | 0.00      | 4,795.00                | 1,811.50             | 0.00                       | 2,983.50            | 0.00                                             | 1,811.50                                             | 37.77%                                              |
|                                      | 375101 / OPEB, Active Employees - Cert             | 010-0000 | 1110-1000-10948 | 0.00      | 3,794.00                | 1,630.96             | 0.00                       | 2,163.04            | 0.00                                             | 1,630.96                                             | 42.98%                                              |
|                                      |                                                    |          | 1110-2700-10948 | 0.00      | 3,610.00                | 351.56               | 0.00                       | 3,258.44            | 0.00                                             | 351.56                                               | 9.73%                                               |
|                                      |                                                    |          | 1110-3110-10948 | 0.00      | 5,088.00                | 1,751.70             | 0.00                       | 3,336.30            | 0.00                                             | 1,751.70                                             | 34.42%                                              |
|                                      | 430009 / Instl Material & Supplies-Budget use only | 010-0000 | 1110-1000-10948 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                      | 430077 / Instr Material-Reimb Objt                 | 010-0000 | 1110-1000-10948 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 10948 / Joy and Wellness Total       |                                                    |          |                 | 0.00      | 518,019.00              | 153,854.03           | 0.00                       | 364,164.97          | 0.00                                             | 153,854.03                                           | 29.70%                                              |
| 10949 / Engagement and Collaboration | 110001 / Teacher Salaries - Reg Assignment         | 010-0000 | 1110-1000-10949 | 0.00      | 27,074.00               | 19,053.58            | 0.00                       | 8,020.42            | 0.00                                             | 19,053.58                                            | 70.37%                                              |
|                                      | 220001 / Maint/Oper Salaries - Regular             | 010-0000 | 1110-8100-10949 | 0.00      | 49,894.00               | 9,682.76             | 0.00                       | 40,211.24           | 0.00                                             | 9,682.76                                             | 19.40%                                              |
|                                      | 240003 / Office Pers Salaries - Overtime           | 010-0000 | 1110-2700-10949 | 0.00      | 5,847.00                | 886.92               | 0.00                       | 4,960.08            | 0.00                                             | 886.92                                               | 15.16%                                              |
|                                      | 240004 / Office Pers Salaries - Supple             | 010-0000 | 1110-2700-10949 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                      | 290001 / Other Class Salaries - Regular            | 010-0000 | 1110-2100-10949 | 0.00      | 45,012.00               | 11,925.62            | 0.00                       | 33,086.38           | 0.00                                             | 11,925.62                                            | 26.49%                                              |

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Los Angeles Unified School District

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BUDGET AVAILABILITY REPORT

As of April 25, 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) |
|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 290001 / Other Class Salaries - Regular | 010-0000 | 1110-8100-10949 | 0.00      | 27,225.00               | 4,828.27             | 0.00                       | 22,396.73           | 0.00                                             | 4,828.27                                             | 17.73%                                              |
|              | 310101 / STRS - Certificated            | 010-0000 | 1110-1000-10949 | 0.00      | 5,171.00                | 3,639.11             | 0.00                       | 1,531.89            | 0.00                                             | 3,639.11                                             | 70.37%                                              |
|              | 320201 / PERS - Classified              | 010-0000 | 1110-2100-10949 | 0.00      | 12,010.00               | 6,475.08             | 0.00                       | 5,534.92            | 0.00                                             | 6,475.08                                             | 53.91%                                              |
|              |                                         |          | 1110-2700-10949 | 0.00      | 1,561.00                | 1,504.96             | 0.00                       | 56.04               | 0.00                                             | 1,504.96                                             | 96.40%                                              |
|              |                                         |          | 1110-8100-10949 | 0.00      | 20,576.00               | 3,872.19             | 0.00                       | 16,703.81           | 0.00                                             | 3,872.19                                             | 18.81%                                              |
|              | 330102 / Medicare - Certificated        | 010-0000 | 1110-1000-10949 | 0.00      | 393.00                  | 271.64               | 0.00                       | 121.36              | 0.00                                             | 271.64                                               | 69.11%                                              |
|              | 330201 / Social Security-Classified     | 010-0000 | 1110-2100-10949 | 0.00      | 2,792.00                | 1,505.77             | 0.00                       | 1,286.23            | 0.00                                             | 1,505.77                                             | 53.93%                                              |
|              |                                         |          | 1110-2700-10949 | 0.00      | 363.00                  | (12.72)              | 0.00                       | 375.72              | 0.00                                             | (12.72)                                              | -3.50%                                              |
|              |                                         |          | 1110-8100-10949 | 0.00      | 4,782.00                | 896.16               | 0.00                       | 3,885.84            | 0.00                                             | 896.16                                               | 18.74%                                              |
|              | 330202 / Medicare - Classified          | 010-0000 | 1110-2100-10949 | 0.00      | 653.00                  | 173.24               | 0.00                       | 479.76              | 0.00                                             | 173.24                                               | 26.52%                                              |
|              |                                         |          | 1110-2700-10949 | 0.00      | 85.00                   | (2.86)               | 0.00                       | 87.86               | 0.00                                             | (2.86)                                               | -3.36%                                              |
|              |                                         |          | 1110-8100-10949 | 0.00      | 1,119.00                | 210.20               | 0.00                       | 908.80              | 0.00                                             | 210.20                                               | 18.78%                                              |
|              | 330203 / Retirement In Lieu (PARS)-Clas | 010-0000 | 1110-2100-10949 | 0.00      | 0.00                    | (462.79)             | 0.00                       | 462.79              | 0.00                                             | (462.79)                                             | X                                                   |
|              | 340101 / Health/Welfare - Certificated  | 010-0000 | 1110-1000-10949 | 0.00      | 5,426.00                | 3,617.67             | 0.00                       | 1,808.33            | 0.00                                             | 3,617.67                                             | 66.67%                                              |
|              | 340201 / Health/Welfare - Classified    | 010-0000 | 1110-1000-10949 | 0.00      | 29,701.00               | 29,701.00            | 0.00                       | 0.00                | 0.00                                             | 29,701.00                                            | 100.00%                                             |
|              |                                         |          | 1110-2100-10949 | 0.00      | 0.00                    | (2,301.52)           | 0.00                       | 2,301.52            | 0.00                                             | (2,301.52)                                           | X                                                   |
|              |                                         |          | 1110-8100-10949 | 0.00      | 31,000.00               | 18,083.30            | 0.00                       | 12,916.70           | 0.00                                             | 18,083.30                                            | 58.33%                                              |
|              | 350101 / Unemploy Insur - Certificated  | 010-0000 | 1110-1000-10949 | 0.00      | 14.00                   | 9.81                 | 0.00                       | 4.19                | 0.00                                             | 9.81                                                 | 70.07%                                              |
|              | 350201 / Unemploy Insur - Classified    | 010-0000 | 1110-2100-10949 | 0.00      | 24.00                   | 7.45                 | 0.00                       | 16.55               | 0.00                                             | 7.45                                                 | 31.04%                                              |
|              |                                         |          | 1110-2700-10949 | 0.00      | 3.00                    | (0.03)               | 0.00                       | 3.03                | 0.00                                             | (0.03)                                               | -1.00%                                              |
|              |                                         |          | 1110-8100-10949 | 0.00      | 39.00                   | 7.67                 | 0.00                       | 31.33               | 0.00                                             | 7.67                                                 | 19.66%                                              |
|              | 360101 / Workers Comp - Certificated    | 010-0000 | 1110-1000-10949 | 0.00      | 653.00                  | 451.26               | 0.00                       | 201.74              | 0.00                                             | 451.26                                               | 69.10%                                              |
|              | 360201 / Workers Comp - Classified      | 010-0000 | 1110-2100-10949 | 0.00      | 1,086.00                | 288.63               | 0.00                       | 797.37              | 0.00                                             | 288.63                                               | 26.57%                                              |
|              |                                         |          | 1110-2700-10949 | 0.00      | 141.00                  | 21.45                | 0.00                       | 119.55              | 0.00                                             | 21.45                                                | 15.21%                                              |

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Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 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) |
|--------------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                            | 360201 / Workers Comp - Classified                 | 010-0000 | 1110-8100-10949 | 0.00      | 1,860.00                | 351.12               | 0.00                       | 1,508.88            | 0.00                                             | 351.12                                               | 18.87%                                              |
|                                            | 370101 / OPEB, Allocated - Certificated            | 010-0000 | 1110-1000-10949 | 0.00      | 1,191.00                | 794.32               | 0.00                       | 396.68              | 0.00                                             | 794.32                                               | 66.69%                                              |
|                                            | 370201 / OPEB, Allocated - Classified              | 010-0000 | 1110-2100-10949 | 0.00      | 0.00                    | (504.84)             | 0.00                       | 504.84              | 0.00                                             | (504.84)                                             | X                                                   |
|                                            |                                                    |          | 1110-8100-10949 | 0.00      | 6,800.00                | 3,966.70             | 0.00                       | 2,833.30            | 0.00                                             | 3,966.70                                             | 58.33%                                              |
|                                            | 375101 / OPEB, Active Employees - Cert             | 010-0000 | 1110-1000-10949 | 0.00      | 1,262.00                | 972.87               | 0.00                       | 289.13              | 0.00                                             | 972.87                                               | 77.08%                                              |
|                                            | 375201 / OPEB, Active Employees - Class            | 010-0000 | 1110-2100-10949 | 0.00      | 0.00                    | (1,097.90)           | 0.00                       | 1,097.90            | 0.00                                             | (1,097.90)                                           | X                                                   |
|                                            |                                                    |          | 1110-2700-10949 | 0.00      | 0.00                    | (171.95)             | 0.00                       | 171.95              | 0.00                                             | (171.95)                                             | X                                                   |
|                                            |                                                    |          | 1110-8100-10949 | 0.00      | 7,220.00                | 5,178.36             | 0.00                       | 2,041.64            | 0.00                                             | 5,178.36                                             | 71.72%                                              |
|                                            | 430001 / General Supplies                          | 010-0000 | 1110-1000-10949 | 0.00      | 96,311.00               | 0.00                 | 40,093.40                  | 37,405.97           | 18,811.63                                        | 18,811.63                                            | 19.53%                                              |
|                                            | 430009 / Instl Material & Supplies-Budget use only | 010-0000 | 1110-1000-10949 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                            | 430010 / Instr Material-General Purpose            | 010-0000 | 1110-1000-10949 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 8.66                | (8.66)                                           | (8.66)                                               | X                                                   |
|                                            | 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                                                   |
|                                            | 430091 / Job Cost - Curricular Trips               | 010-0000 | 1110-1000-10949 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 2,005.44            | (2,005.44)                                       | (2,005.44)                                           | X                                                   |
|                                            | 580012 / Contract Bus Services                     | 010-0000 | 1110-1000-10949 | 0.00      | 6,000.00                | 0.00                 | 0.00                       | 0.00                | 6,000.00                                         | 6,000.00                                             | 100.00%                                             |
|                                            | 580030 / Prof Service Contracts-GP-Instr           | 010-0000 | 1110-1000-10949 | 0.00      | 36,289.00               | 0.00                 | 0.00                       | 0.00                | 36,289.00                                        | 36,289.00                                            | 100.00%                                             |
| 10949 / Engagement and Collaboration Total |                                                    |          |                 | 0.00      | 429,577.00              | 123,822.50           | 40,093.40                  | 206,574.57          | 59,086.53                                        | 182,909.03                                           | 42.58%                                              |
| 10983 / TSP-SENI Goal 1 100% Graduation    | 110001 / Teacher Salaries - Reg Assignment         | 010-0000 | 1110-1000-10983 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                            | 110002 / Teacher Salaries - Substitutes            | 010-0000 | 1110-1000-10983 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                            | 110004 / Teacher Salaries - Supple/Other           | 010-0000 | 1110-1000-10983 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                            | 130004 / School Admin Salaries-Supple/Oth          | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | (271.05)             | 0.00                       | 271.05              | 0.00                                             | (271.05)                                             | X                                                   |
|                                            | 190001 / Other Cert Salaries - Regular             | 010-0000 | 1110-2100-10983 | 0.00      | 0.00                    | 94.74                | 0.00                       | (94.74)             | 0.00                                             | 94.74                                                | X                                                   |
|                                            | 190004 / Other Cert Salaries - Supple              | 010-0000 | 1110-2100-10983 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                            | 220003 / Maint/Oper Salaries - Overtime            | 010-0000 | 1110-8100-10983 | 0.00      | 0.00                    | (201.30)             | 0.00                       | 201.30              | 0.00                                             | (201.30)                                             | X                                                   |
|                                            | 240003 / Office Pers Salaries - Overtime           | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | (107.08)             | 0.00                       | 107.08              | 0.00                                             | (107.08)                                             | X                                                   |

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Los Angeles Unified School District

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As of April 25, 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) |
|--------------|------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 240003 / Office Pers Salaries - Overtime | 010-0000 | 1110-3110-10983 | 0.00      | 0.00                    | (4.64)               | 0.00                       | 4.64                | 0.00                                             | (4.64)                                               | X                                                   |
|              | 240004 / Office Pers Salaries - Supple   | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | (5.34)               | 0.00                       | 5.34                | 0.00                                             | (5.34)                                               | X                                                   |
|              | 310101 / STRS - Certificated             | 010-0000 | 1110-1000-10983 | 0.00      | 0.00                    | 2,703.00             | 0.00                       | (2,703.00)          | 0.00                                             | 2,703.00                                             | X                                                   |
|              |                                          |          | 1110-2100-10983 | 0.00      | 0.00                    | (0.01)               | 0.00                       | 0.01                | 0.00                                             | (0.01)                                               | X                                                   |
|              |                                          |          | 1110-2700-10983 | 0.00      | 0.00                    | (51.78)              | 0.00                       | 51.78               | 0.00                                             | (51.78)                                              | X                                                   |
|              | 320101 / PERS - Certificated             | 010-0000 | 1110-1000-10983 | 0.00      | 0.00                    | (7.04)               | 0.00                       | 7.04                | 0.00                                             | (7.04)                                               | X                                                   |
|              | 320201 / PERS - Classified               | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | (2.10)               | 0.00                       | 2.10                | 0.00                                             | (2.10)                                               | X                                                   |
|              | 330101 / Social Security -Certificated   | 010-0000 | 1110-1000-10983 | 0.00      | 0.00                    | 0.01                 | 0.00                       | (0.01)              | 0.00                                             | 0.01                                                 | X                                                   |
|              | 330102 / Medicare - Certificated         | 010-0000 | 1110-1000-10983 | 0.00      | 0.00                    | 50.37                | 0.00                       | (50.37)             | 0.00                                             | 50.37                                                | X                                                   |
|              |                                          |          | 1110-2100-10983 | 0.00      | 0.00                    | 70.18                | 0.00                       | (70.18)             | 0.00                                             | 70.18                                                | X                                                   |
|              |                                          |          | 1110-2700-10983 | 0.00      | 0.00                    | 0.06                 | 0.00                       | (0.06)              | 0.00                                             | 0.06                                                 | X                                                   |
|              | 330103 / Retirement In Lieu (PARS)-Cert  | 010-0000 | 1110-1000-10983 | 0.00      | 0.00                    | (1.49)               | 0.00                       | 1.49                | 0.00                                             | (1.49)                                               | X                                                   |
|              | 330201 / Social Security-Classified      | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | 8.81                 | 0.00                       | (8.81)              | 0.00                                             | 8.81                                                 | X                                                   |
|              |                                          |          | 1110-3110-10983 | 0.00      | 0.00                    | (0.07)               | 0.00                       | 0.07                | 0.00                                             | (0.07)                                               | X                                                   |
|              |                                          |          | 1110-8100-10983 | 0.00      | 0.00                    | (0.13)               | 0.00                       | 0.13                | 0.00                                             | (0.13)                                               | X                                                   |
|              | 330202 / Medicare - Classified           | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | 2.02                 | 0.00                       | (2.02)              | 0.00                                             | 2.02                                                 | X                                                   |
|              |                                          |          | 1110-3110-10983 | 0.00      | 0.00                    | (0.01)               | 0.00                       | 0.01                | 0.00                                             | (0.01)                                               | X                                                   |
|              |                                          |          | 1110-8100-10983 | 0.00      | 0.00                    | (0.03)               | 0.00                       | 0.03                | 0.00                                             | (0.03)                                               | X                                                   |
|              | 340101 / Health/Welfare - Certificated   | 010-0000 | 1110-1000-10983 | 0.00      | 0.00                    | (0.06)               | 0.00                       | 0.06                | 0.00                                             | (0.06)                                               | X                                                   |
|              | 350101 / Unemploy Insur - Certificated   | 010-0000 | 1110-1000-10983 | 0.00      | 0.00                    | 1.66                 | 0.00                       | (1.66)              | 0.00                                             | 1.66                                                 | X                                                   |
|              |                                          |          | 1110-2100-10983 | 0.00      | 0.00                    | 32.24                | 0.00                       | (32.24)             | 0.00                                             | 32.24                                                | X                                                   |
|              |                                          |          | 1110-2700-10983 | 0.00      | 0.00                    | 0.02                 | 0.00                       | (0.02)              | 0.00                                             | 0.02                                                 | X                                                   |
|              | 350201 / Unemploy Insur - Classified     | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | 0.07                 | 0.00                       | (0.07)              | 0.00                                             | 0.07                                                 | X                                                   |
|              |                                          |          | 1110-3110-10983 | 0.00      | 0.00                    | (0.01)               | 0.00                       | 0.01                | 0.00                                             | (0.01)                                               | 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) |
|-----------------------------------------------|------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                               | 350201 / Unemploy Insur - Classified     | 010-0000 | 1110-8100-10983 | 0.00      | 0.00                    | (0.02)               | 0.00                       | 0.02                | 0.00                                             | (0.02)                                               | X                                                   |
|                                               | 360101 / Workers Comp - Certificated     | 010-0000 | 1110-1000-10983 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                               |                                          |          | 1110-2100-10983 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                               |                                          |          | 1110-2700-10983 | 0.00      | 0.00                    | (7.13)               | 0.00                       | 7.13                | 0.00                                             | (7.13)                                               | X                                                   |
|                                               | 360201 / Workers Comp - Classified       | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | (2.91)               | 0.00                       | 2.91                | 0.00                                             | (2.91)                                               | X                                                   |
|                                               |                                          |          | 1110-3110-10983 | 0.00      | 0.00                    | (0.11)               | 0.00                       | 0.11                | 0.00                                             | (0.11)                                               | X                                                   |
|                                               |                                          |          | 1110-8100-10983 | 0.00      | 0.00                    | (5.31)               | 0.00                       | 5.31                | 0.00                                             | (5.31)                                               | X                                                   |
|                                               | 370101 / OPEB, Allocated - Certificated  | 010-0000 | 1110-1000-10983 | 0.00      | 0.00                    | (0.01)               | 0.00                       | 0.01                | 0.00                                             | (0.01)                                               | X                                                   |
|                                               | 375101 / OPEB, Active Employees - Cert   | 010-0000 | 1110-1000-10983 | 0.00      | 0.00                    | (135.47)             | 0.00                       | 135.47              | 0.00                                             | (135.47)                                             | X                                                   |
|                                               |                                          |          | 1110-2100-10983 | 0.00      | 0.00                    | (179.37)             | 0.00                       | 179.37              | 0.00                                             | (179.37)                                             | X                                                   |
|                                               |                                          |          | 1110-2700-10983 | 0.00      | 0.00                    | (10.18)              | 0.00                       | 10.18               | 0.00                                             | (10.18)                                              | X                                                   |
|                                               | 375201 / OPEB, Active Employees - Class  | 010-0000 | 1110-2700-10983 | 0.00      | 0.00                    | (9.64)               | 0.00                       | 9.64                | 0.00                                             | (9.64)                                               | X                                                   |
|                                               |                                          |          | 1110-3110-10983 | 0.00      | 0.00                    | (0.16)               | 0.00                       | 0.16                | 0.00                                             | (0.16)                                               | X                                                   |
|                                               |                                          |          | 1110-8100-10983 | 0.00      | 0.00                    | (7.58)               | 0.00                       | 7.58                | 0.00                                             | (7.58)                                               | X                                                   |
|                                               | 430001 / General Supplies                | 010-0000 | 1110-1000-10983 | 0.00      | 0.00                    | 0.00                 | 0.00                       | (231.97)            | 231.97                                           | 231.97                                               | X                                                   |
| 10983 / TSP-SENI Goal 1 100% Graduation Total |                                          |          |                 | 0.00      | 0.00                    | 1,953.15             | 0.00                       | (2,185.12)          | 231.97                                           | 2,185.12                                             | X                                                   |
| 10984 / TSP-SENI Goal 2 Proficiency for All   | 130001 / School Admin Salaries - Regular | 010-0000 | 1110-2700-10984 | 0.00      | 0.00                    | (5,778.55)           | 0.00                       | 5,778.55            | 0.00                                             | (5,778.55)                                           | X                                                   |
|                                               | 220003 / Maint/Oper Salaries - Overtime  | 010-0000 | 1110-8100-10984 | 0.00      | 0.00                    | (39.47)              | 0.00                       | 39.47               | 0.00                                             | (39.47)                                              | X                                                   |
|                                               | 310101 / STRS - Certificated             | 010-0000 | 1110-2700-10984 | 0.00      | 0.00                    | (1,103.72)           | 0.00                       | 1,103.72            | 0.00                                             | (1,103.72)                                           | X                                                   |
|                                               | 320201 / PERS - Classified               | 010-0000 | 1110-8100-10984 | 0.00      | 0.00                    | (0.50)               | 0.00                       | 0.50                | 0.00                                             | (0.50)                                               | X                                                   |
|                                               | 330102 / Medicare - Certificated         | 010-0000 | 1110-2700-10984 | 0.00      | 0.00                    | (0.08)               | 0.00                       | 0.08                | 0.00                                             | (0.08)                                               | X                                                   |
|                                               | 330201 / Social Security-Classified      | 010-0000 | 1110-8100-10984 | 0.00      | 0.00                    | (0.05)               | 0.00                       | 0.05                | 0.00                                             | (0.05)                                               | X                                                   |
|                                               | 330202 / Medicare - Classified           | 010-0000 | 1110-8100-10984 | 0.00      | 0.00                    | (0.01)               | 0.00                       | 0.01                | 0.00                                             | (0.01)                                               | X                                                   |
|                                               | 350101 / Unemploy Insur - Certificated   | 010-0000 | 1110-2700-10984 | 0.00      | 0.00                    | 41.97                | 0.00                       | (41.97)             | 0.00                                             | 41.97                                                | 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) |
|---------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                   | 360101 / Workers Comp - Certificated       | 010-0000 | 1110-2700-10984 | 0.00      | 0.00                    | (151.98)             | 0.00                       | 151.98              | 0.00                                             | (151.98)                                             | X                                                   |
|                                                   | 360201 / Workers Comp - Classified         | 010-0000 | 1110-8100-10984 | 0.00      | 0.00                    | (1.03)               | 0.00                       | 1.03                | 0.00                                             | (1.03)                                               | X                                                   |
|                                                   | 375101 / OPEB, Active Employees - Cert     | 010-0000 | 1110-2700-10984 | 0.00      | 0.00                    | (216.94)             | 0.00                       | 216.94              | 0.00                                             | (216.94)                                             | X                                                   |
|                                                   | 375201 / OPEB, Active Employees - Class    | 010-0000 | 1110-8100-10984 | 0.00      | 0.00                    | (1.47)               | 0.00                       | 1.47                | 0.00                                             | (1.47)                                               | X                                                   |
| 10984 / TSP-SENI Goal 2 Proficiency for All Total |                                            |          |                 | 0.00      | 0.00                    | (7,251.83)           | 0.00                       | 7,251.83            | 0.00                                             | (7,251.83)                                           | X                                                   |
| 10988 / TSP-SENI Goal 5 School Safety             | 130001 / School Admin Salaries - Regular   | 010-0000 | 1110-2700-10988 | 0.00      | 0.00                    | (5,475.27)           | 0.00                       | 5,475.27            | 0.00                                             | (5,475.27)                                           | X                                                   |
|                                                   | 310101 / STRS - Certificated               | 010-0000 | 1110-2700-10988 | 0.00      | 0.00                    | (1,045.74)           | 0.00                       | 1,045.74            | 0.00                                             | (1,045.74)                                           | X                                                   |
|                                                   | 330102 / Medicare - Certificated           | 010-0000 | 1110-2700-10988 | 0.00      | 0.00                    | (0.64)               | 0.00                       | 0.64                | 0.00                                             | (0.64)                                               | X                                                   |
|                                                   | 340101 / Health/Welfare - Certificated     | 010-0000 | 1110-2700-10988 | 0.00      | 0.00                    | (24.66)              | 0.00                       | 24.66               | 0.00                                             | (24.66)                                              | X                                                   |
|                                                   | 350101 / Unemploy Insur - Certificated     | 010-0000 | 1110-2700-10988 | 0.00      | 0.00                    | 37.98                | 0.00                       | (37.98)             | 0.00                                             | 37.98                                                | X                                                   |
|                                                   | 360101 / Workers Comp - Certificated       | 010-0000 | 1110-2700-10988 | 0.00      | 0.00                    | (144.00)             | 0.00                       | 144.00              | 0.00                                             | (144.00)                                             | X                                                   |
|                                                   | 370101 / OPEB, Allocated - Certificated    | 010-0000 | 1110-2700-10988 | 0.00      | 0.00                    | (7.85)               | 0.00                       | 7.85                | 0.00                                             | (7.85)                                               | X                                                   |
|                                                   | 375101 / OPEB, Active Employees - Cert     | 010-0000 | 1110-2700-10988 | 0.00      | 0.00                    | (205.55)             | 0.00                       | 205.55              | 0.00                                             | (205.55)                                             | X                                                   |
| 10988 / TSP-SENI Goal 5 School Safety Total       |                                            |          |                 | 0.00      | 0.00                    | (6,865.73)           | 0.00                       | 6,865.73            | 0.00                                             | (6,865.73)                                           | X                                                   |
| 10989 / TSP-CSR-Teacher/Librarian                 | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 1110-1000-10989 | 0.00      | 394,264.00              | 108,709.72           | 0.00                       | 285,554.28          | 0.00                                             | 108,709.72                                           | 27.57%                                              |
|                                                   | 110004 / Teacher Salaries - Supple/Other   | 010-0000 | 1110-1000-10989 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                   | 120001 / Librarian Salaries-Regular        | 010-0000 | 1110-2420-10989 | 0.00      | 103,336.00              | 26,251.85            | 0.00                       | 77,084.15           | 0.00                                             | 26,251.85                                            | 25.40%                                              |
|                                                   | 120004 / Librarian Salaries-Supple/Oth     | 010-0000 | 1110-2420-10989 | 0.00      | 999.00                  | 499.00               | 0.00                       | 500.00              | 0.00                                             | 499.00                                               | 49.94%                                              |
|                                                   | 310101 / STRS - Certificated               | 010-0000 | 1110-1000-10989 | 0.00      | 75,307.00               | 20,404.73            | 0.00                       | 54,902.27           | 0.00                                             | 20,404.73                                            | 27.09%                                              |
|                                                   |                                            |          | 1110-2420-10989 | 0.00      | 19,930.00               | 5,111.43             | 0.00                       | 14,818.57           | 0.00                                             | 5,111.43                                             | 25.64%                                              |
|                                                   | 330102 / Medicare - Certificated           | 010-0000 | 1110-1000-10989 | 0.00      | 5,720.00                | 1,713.17             | 0.00                       | 4,006.83            | 0.00                                             | 1,713.17                                             | 29.95%                                              |
|                                                   |                                            |          | 1110-2420-10989 | 0.00      | 1,514.00                | 410.66               | 0.00                       | 1,103.34            | 0.00                                             | 410.66                                               | 27.12%                                              |
|                                                   | 340101 / Health/Welfare - Certificated     | 010-0000 | 1110-1000-10989 | 0.00      | 65,244.00               | 18,754.28            | 0.00                       | 46,489.72           | 0.00                                             | 18,754.28                                            | 28.74%                                              |
|                                                   |                                            |          | 1110-2420-10989 | 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

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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) |
|-----------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                         | 350101 / Unemploy Insur - Certificated     | 010-0000 | 1110-1000-10989 | 0.00      | 201.00                  | 247.44               | 0.00                       | (46.44)             | 0.00                                             | 247.44                                               | 123.10%                                             |
|                                         |                                            |          | 1110-2420-10989 | 0.00      | 54.00                   | 49.89                | 0.00                       | 4.11                | 0.00                                             | 49.89                                                | 92.38%                                              |
|                                         | 360101 / Workers Comp - Certificated       | 010-0000 | 1110-1000-10989 | 0.00      | 9,506.00                | 2,578.49             | 0.00                       | 6,927.51            | 0.00                                             | 2,578.49                                             | 27.12%                                              |
|                                         |                                            |          | 1110-2420-10989 | 0.00      | 2,517.00                | 647.21               | 0.00                       | 1,869.79            | 0.00                                             | 647.21                                               | 25.71%                                              |
|                                         | 370101 / OPEB, Allocated - Certificated    | 010-0000 | 1110-1000-10989 | 0.00      | 14,312.00               | 4,114.40             | 0.00                       | 10,197.60           | 0.00                                             | 4,114.40                                             | 28.74%                                              |
|                                         |                                            |          | 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      | 15,194.00               | 4,326.23             | 0.00                       | 10,867.77           | 0.00                                             | 4,326.23                                             | 28.47%                                              |
|                                         |                                            |          | 1110-2420-10989 | 0.00      | 3,610.00                | 736.82               | 0.00                       | 2,873.18            | 0.00                                             | 736.82                                               | 20.41%                                              |
| 10989 / TSP-CSR-Teacher/Librarian Total |                                            |          |                 | 0.00      | 730,608.00              | 199,280.32           | 0.00                       | 531,327.68          | 0.00                                             | 199,280.32                                           | 27.28%                                              |
| 11020 / K12 Norm Tchrs-Sal              | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 1110-1000-11020 | 0.00      | 2,508,270.00            | 632,839.34           | 0.00                       | 1,875,430.66        | 0.00                                             | 632,839.34                                           | 25.23%                                              |
|                                         | 310101 / STRS - Certificated               | 010-0000 | 1110-1000-11020 | 0.00      | 479,091.00              | 120,883.64           | 0.00                       | 358,207.36          | 0.00                                             | 120,883.64                                           | 25.23%                                              |
|                                         | 330102 / Medicare - Certificated           | 010-0000 | 1110-1000-11020 | 0.00      | 36,384.00               | 7,549.70             | 0.00                       | 28,834.30           | 0.00                                             | 7,549.70                                             | 20.75%                                              |
|                                         | 340101 / Health/Welfare - Certificated     | 010-0000 | 1110-1000-11020 | 0.00      | 397,232.00              | 120,220.47           | 0.00                       | 277,011.53          | 0.00                                             | 120,220.47                                           | 30.26%                                              |
|                                         | 350101 / Unemploy Insur - Certificated     | 010-0000 | 1110-1000-11020 | 0.00      | 1,271.00                | 276.72               | 0.00                       | 994.28              | 0.00                                             | 276.72                                               | 21.77%                                              |
|                                         | 360101 / Workers Comp - Certificated       | 010-0000 | 1110-1000-11020 | 0.00      | 60,462.00               | 15,167.63            | 0.00                       | 45,294.37           | 0.00                                             | 15,167.63                                            | 25.08%                                              |
|                                         | 370101 / OPEB, Allocated - Certificated    | 010-0000 | 1110-1000-11020 | 0.00      | 87,136.00               | 26,373.05            | 0.00                       | 60,762.95           | 0.00                                             | 26,373.05                                            | 30.26%                                              |
|                                         | 375101 / OPEB, Active Employees - Cert     | 010-0000 | 1110-1000-11020 | 0.00      | 92,512.00               | 27,286.23            | 0.00                       | 65,225.77           | 0.00                                             | 27,286.23                                            | 29.49%                                              |
| 11020 / K12 Norm Tchrs-Sal Total        |                                            |          |                 | 0.00      | 3,662,358.00            | 950,596.78           | 0.00                       | 2,711,761.22        | 0.00                                             | 950,596.78                                           | 25.96%                                              |
| 11104 / Regional Occup Prog-Schs        | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 6000-1000-11104 | 0.00      | 50,279.00               | 35,383.94            | 0.00                       | 14,895.06           | 0.00                                             | 35,383.94                                            | 70.37%                                              |
|                                         | 310101 / STRS - Certificated               | 010-0000 | 6000-1000-11104 | 0.00      | 9,604.00                | 6,759.04             | 0.00                       | 2,844.96            | 0.00                                             | 6,759.04                                             | 70.37%                                              |
|                                         | 330102 / Medicare - Certificated           | 010-0000 | 6000-1000-11104 | 0.00      | 730.00                  | 504.59               | 0.00                       | 225.41              | 0.00                                             | 504.59                                               | 69.12%                                              |
|                                         | 340101 / Health/Welfare - Certificated     | 010-0000 | 6000-1000-11104 | 0.00      | 10,076.00               | 6,717.65             | 0.00                       | 3,358.35            | 0.00                                             | 6,717.65                                             | 66.66%                                              |
|                                         | 350101 / Unemploy Insur - Certificated     | 010-0000 | 6000-1000-11104 | 0.00      | 26.00                   | 18.23                | 0.00                       | 7.77                | 0.00                                             | 18.23                                                | 70.11%                                              |
|                                         | 360101 / Workers Comp - Certificated       | 010-0000 | 6000-1000-11104 | 0.00      | 1,212.00                | 837.34               | 0.00                       | 374.66              | 0.00                                             | 837.34                                               | 69.08%                                              |

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|----------------------------------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                        | 370101 / OPEB, Allocated - Certificated | 010-0000 | 6000-1000-11104 | 0.00      | 2,211.00                | 1,474.36             | 0.00                       | 736.64              | 0.00                                             | 1,474.36                                             | 66.68%                                              |
|                                        | 375101 / OPEB, Active Employees - Cert  | 010-0000 | 6000-1000-11104 | 0.00      | 2,345.00                | 1,808.04             | 0.00                       | 536.96              | 0.00                                             | 1,808.04                                             | 77.10%                                              |
| 11104 / Regional Occup Prog-Schs Total |                                         |          |                 | 0.00      | 76,483.00               | 53,503.19            | 0.00                       | 22,979.81           | 0.00                                             | 53,503.19                                            | 69.95%                                              |
| 11125 / Community Schools              | 190004 / Other Cert Salaries - Supple   | 010-0000 | 1110-2100-11125 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                        | 310101 / STRS - Certificated            | 010-0000 | 1110-2100-11125 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                        | 330102 / Medicare - Certificated        | 010-0000 | 1110-2100-11125 | 0.00      | 0.00                    | 0.53                 | 0.00                       | (0.53)              | 0.00                                             | 0.53                                                 | X                                                   |
|                                        | 350101 / Unemploy Insur - Certificated  | 010-0000 | 1110-2100-11125 | 0.00      | 0.00                    | 0.02                 | 0.00                       | (0.02)              | 0.00                                             | 0.02                                                 | X                                                   |
|                                        | 360101 / Workers Comp - Certificated    | 010-0000 | 1110-2100-11125 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                        | 375101 / OPEB, Active Employees - Cert  | 010-0000 | 1110-2100-11125 | 0.00      | 0.00                    | (1.38)               | 0.00                       | 1.38                | 0.00                                             | (1.38)                                               | X                                                   |
| 11125 / Community Schools Total        |                                         |          |                 | 0.00      | 0.00                    | (0.83)               | 0.00                       | 0.83                | 0.00                                             | (0.83)                                               | X                                                   |
| 11266 / Community Schools Resolution   | 190001 / Other Cert Salaries - Regular  | 010-0000 | 1110-2100-11266 | 0.00      | 108,807.00              | 25,629.94            | 0.00                       | 83,177.06           | 0.00                                             | 25,629.94                                            | 23.55%                                              |
|                                        | 190004 / Other Cert Salaries - Supple   | 010-0000 | 1110-2100-11266 | 0.00      | 0.00                    | (637.00)             | 0.00                       | 637.00              | 0.00                                             | (637.00)                                             | X                                                   |
|                                        | 290001 / Other Class Salaries - Regular | 010-0000 | 1110-2100-11266 | 0.00      | 26,478.00               | 17,920.43            | 0.00                       | 8,557.57            | 0.00                                             | 17,920.43                                            | 67.68%                                              |
|                                        | 310101 / STRS - Certificated            | 010-0000 | 1110-2100-11266 | 0.00      | 20,783.00               | 4,756.08             | 0.00                       | 16,026.92           | 0.00                                             | 4,756.08                                             | 22.88%                                              |
|                                        | 320201 / PERS - Classified              | 010-0000 | 1110-2100-11266 | 0.00      | 7,065.00                | 5,599.19             | 0.00                       | 1,465.81            | 0.00                                             | 5,599.19                                             | 79.25%                                              |
|                                        | 330102 / Medicare - Certificated        | 010-0000 | 1110-2100-11266 | 0.00      | 1,578.00                | 346.37               | 0.00                       | 1,231.63            | 0.00                                             | 346.37                                               | 21.94%                                              |
|                                        | 330201 / Social Security-Classified     | 010-0000 | 1110-2100-11266 | 0.00      | 1,642.00                | 1,314.37             | 0.00                       | 327.63              | 0.00                                             | 1,314.37                                             | 80.04%                                              |
|                                        | 330202 / Medicare - Classified          | 010-0000 | 1110-2100-11266 | 0.00      | 384.00                  | 262.95               | 0.00                       | 121.05              | 0.00                                             | 262.95                                               | 68.47%                                              |
|                                        | 330203 / Retirement In Lieu (PARS)-Clas | 010-0000 | 1110-2100-11266 | 0.00      | 0.00                    | (114.88)             | 0.00                       | 114.88              | 0.00                                             | (114.88)                                             | X                                                   |
|                                        | 340101 / Health/Welfare - Certificated  | 010-0000 | 1110-2100-11266 | 0.00      | 15,500.00               | 4,014.23             | 0.00                       | 11,485.77           | 0.00                                             | 4,014.23                                             | 25.89%                                              |
|                                        | 340201 / Health/Welfare - Classified    | 010-0000 | 1110-2100-11266 | 0.00      | 0.00                    | (1,878.79)           | 0.00                       | 1,878.79            | 0.00                                             | (1,878.79)                                           | X                                                   |
|                                        | 350101 / Unemploy Insur - Certificated  | 010-0000 | 1110-2100-11266 | 0.00      | 55.00                   | 47.73                | 0.00                       | 7.27                | 0.00                                             | 47.73                                                | 86.78%                                              |
|                                        | 350201 / Unemploy Insur - Classified    | 010-0000 | 1110-2100-11266 | 0.00      | 14.00                   | 14.88                | 0.00                       | (0.88)              | 0.00                                             | 14.88                                                | 106.28%                                             |
|                                        | 360101 / Workers Comp - Certificated    | 010-0000 | 1110-2100-11266 | 0.00      | 2,623.00                | 600.76               | 0.00                       | 2,022.24            | 0.00                                             | 600.76                                               | 22.90%                                              |

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|----------------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                              | 360201 / Workers Comp - Classified                 | 010-0000 | 1110-2100-11266 | 0.00      | 639.00                  | 432.76               | 0.00                       | 206.24              | 0.00                                             | 432.76                                               | 67.72%                                              |
|                                              | 370101 / OPEB, Allocated - Certificated            | 010-0000 | 1110-2100-11266 | 0.00      | 3,400.00                | 880.58               | 0.00                       | 2,519.42            | 0.00                                             | 880.58                                               | 25.89%                                              |
|                                              | 370201 / OPEB, Allocated - Classified              | 010-0000 | 1110-2100-11266 | 0.00      | 0.00                    | (412.12)             | 0.00                       | 412.12              | 0.00                                             | (412.12)                                             | X                                                   |
|                                              | 375101 / OPEB, Active Employees - Cert             | 010-0000 | 1110-2100-11266 | 0.00      | 3,610.00                | 543.23               | 0.00                       | 3,066.77            | 0.00                                             | 543.23                                               | 15.04%                                              |
|                                              | 375201 / OPEB, Active Employees - Class            | 010-0000 | 1110-2100-11266 | 0.00      | 0.00                    | (250.80)             | 0.00                       | 250.80              | 0.00                                             | (250.80)                                             | X                                                   |
|                                              | 430009 / Instl Material & Supplies-Budget use only | 010-0000 | 1110-2100-11266 | 0.00      | 76,654.00               | 0.00                 | 0.00                       | 0.00                | 76,654.00                                        | 76,654.00                                            | 100.00%                                             |
|                                              | 430010 / Instr Material-General Purpose            | 010-0000 | 1110-2100-11266 | 42,985.00 | 39,484.00               | 0.00                 | 0.00                       | 108.45              | 39,375.55                                        | 39,375.55                                            | 99.72%                                              |
|                                              | 430098 / Instr Material Pot Fndg - Budget use only | 010-0000 | 1110-2100-11266 | 0.00      | 12,500.00               | 0.00                 | 0.00                       | 0.00                | 12,500.00                                        | 12,500.00                                            | 100.00%                                             |
| 11266 / Community Schools Resolution Total   |                                                    |          |                 | 42,985.00 | 321,216.00              | 59,069.91            | 0.00                       | 133,616.54          | 128,529.55                                       | 187,599.46                                           | 58.40%                                              |
| 11279 / TSP-LVN Proportionality School       | 210001 / Instruct Aides Salaries - Regular         | 010-0000 | 1110-1000-11279 | 0.00      | 0.00                    | (1,015.66)           | 0.00                       | 1,015.66            | 0.00                                             | (1,015.66)                                           | X                                                   |
|                                              | 320201 / PERS - Classified                         | 010-0000 | 1110-1000-11279 | 0.00      | 0.00                    | (270.99)             | 0.00                       | 270.99              | 0.00                                             | (270.99)                                             | X                                                   |
|                                              | 330201 / Social Security-Classified                | 010-0000 | 1110-1000-11279 | 0.00      | 0.00                    | (141.09)             | 0.00                       | 141.09              | 0.00                                             | (141.09)                                             | X                                                   |
|                                              | 330202 / Medicare - Classified                     | 010-0000 | 1110-1000-11279 | 0.00      | 0.00                    | (32.98)              | 0.00                       | 32.98               | 0.00                                             | (32.98)                                              | X                                                   |
|                                              | 340201 / Health/Welfare - Classified               | 010-0000 | 1110-1000-11279 | 0.00      | 0.00                    | (368.34)             | 0.00                       | 368.34              | 0.00                                             | (368.34)                                             | X                                                   |
|                                              | 350201 / Unemploy Insur - Classified               | 010-0000 | 1110-1000-11279 | 0.00      | 0.00                    | (1.14)               | 0.00                       | 1.14                | 0.00                                             | (1.14)                                               | X                                                   |
|                                              | 360201 / Workers Comp - Classified                 | 010-0000 | 1110-1000-11279 | 0.00      | 0.00                    | (24.48)              | 0.00                       | 24.48               | 0.00                                             | (24.48)                                              | X                                                   |
|                                              | 370201 / OPEB, Allocated - Classified              | 010-0000 | 1110-1000-11279 | 0.00      | 0.00                    | (80.78)              | 0.00                       | 80.78               | 0.00                                             | (80.78)                                              | X                                                   |
| 11279 / TSP-LVN Proportionality School Total |                                                    |          |                 | 0.00      | 0.00                    | (1,935.46)           | 0.00                       | 1,935.46            | 0.00                                             | (1,935.46)                                           | X                                                   |
| 11421 / Prop 28-Arts Program                 | 110001 / Teacher Salaries - Reg Assignment         | 010-6770 | 1110-1000-11421 | 0.00      | 77,223.00               | 25,165.81            | 0.00                       | 52,057.19           | 0.00                                             | 25,165.81                                            | 32.58%                                              |
|                                              |                                                    | 010-7810 | 1110-1000-11421 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                              | 110002 / Teacher Salaries - Substitutes            | 010-6770 | 1110-1000-11421 | 0.00      | 2,234.00                | 2,234.00             | 0.00                       | 0.00                | 0.00                                             | 2,234.00                                             | 100.00%                                             |
|                                              |                                                    | 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      | 15,178.00               | 5,235.07             | 0.00                       | 9,942.93            | 0.00                                             | 5,235.07                                             | 34.49%                                              |
|                                              |                                                    | 010-7810 | 1110-1000-11421 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |

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|--------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                      | 330102 / Medicare - Certificated                   | 010-6770 | 1110-1000-11421 | 0.00      | 1,153.00                | 352.65               | 0.00                       | 800.35              | 0.00                                             | 352.65                                               | 30.58%                                              |
|                                      |                                                    | 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      | 16,299.00               | 4,673.97             | 0.00                       | 11,625.03           | 0.00                                             | 4,673.97                                             | 28.67%                                              |
|                                      |                                                    | 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      | 41.00                   | 13.39                | 0.00                       | 27.61               | 0.00                                             | 13.39                                                | 32.65%                                              |
|                                      |                                                    | 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      | 1,916.00                | 661.44               | 0.00                       | 1,254.56            | 0.00                                             | 661.44                                               | 34.52%                                              |
|                                      |                                                    | 010-7810 | 1110-1000-11421 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                      | 370101 / OPEB, Allocated - Certificated            | 010-6770 | 1110-1000-11421 | 0.00      | 3,576.00                | 1,026.03             | 0.00                       | 2,549.97            | 0.00                                             | 1,026.03                                             | 28.69%                                              |
|                                      |                                                    | 010-7810 | 1110-1000-11421 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                      | 375101 / OPEB, Active Employees - Cert             | 010-6770 | 1110-1000-11421 | 0.00      | 3,794.00                | 1,986.97             | 0.00                       | 1,807.03            | 0.00                                             | 1,986.97                                             | 52.37%                                              |
|                                      |                                                    | 010-7810 | 1110-1000-11421 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                      | 430001 / General Supplies                          | 010-6770 | 1110-1000-11421 | 0.00      | 20,569.00               | 0.00                 | 0.00                       | 295.00              | 20,274.00                                        | 20,274.00                                            | 98.56%                                              |
|                                      |                                                    | 010-7810 | 1110-1000-11421 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                      | 430009 / Instl Material & Supplies-Budget use only | 010-6770 | 1110-1000-11421 | 0.00      | 26,702.00               | 0.00                 | 0.00                       | 0.00                | 26,702.00                                        | 26,702.00                                            | 100.00%                                             |
|                                      |                                                    | 010-7810 | 1110-1000-11421 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                      | 430077 / Instr Material-Reimb Objt                 | 010-6770 | 1110-1000-11421 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 11421 / Prop 28-Arts Program Total   |                                                    |          |                 | 0.00      | 168,685.00              | 41,349.33            | 0.00                       | 80,359.67           | 46,976.00                                        | 88,325.33                                            | 52.36%                                              |
| 11449 / Proportionality-Campus Aides | 290001 / Other Class Salaries - Regular            | 010-0000 | 0000-8100-11449 | 0.00      | 19,048.00               | 3,545.99             | 0.00                       | 15,502.01           | 0.00                                             | 3,545.99                                             | 18.61%                                              |
|                                      | 320201 / PERS - Classified                         | 010-0000 | 0000-8100-11449 | 0.00      | 5,082.00                | 1,010.77             | 0.00                       | 4,071.23            | 0.00                                             | 1,010.77                                             | 19.88%                                              |
|                                      | 330201 / Social Security-Classified                | 010-0000 | 0000-8100-11449 | 0.00      | 1,182.00                | 217.54               | 0.00                       | 964.46              | 0.00                                             | 217.54                                               | 18.40%                                              |
|                                      | 330202 / Medicare - Classified                     | 010-0000 | 0000-8100-11449 | 0.00      | 278.00                  | 52.41                | 0.00                       | 225.59              | 0.00                                             | 52.41                                                | 18.85%                                              |
|                                      | 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                   | 2.20                 | 0.00                       | 7.80                | 0.00                                             | 2.20                                                 | 22.00%                                              |

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Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 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) |
|--------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                            | 360201 / Workers Comp - Classified         | 010-0000 | 0000-8100-11449 | 0.00      | 460.00                  | 86.42                | 0.00                       | 373.58              | 0.00                                             | 86.42                                                | 18.78%                                              |
|                                            | 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                | 1,298.24             | 0.00                       | 503.76              | 0.00                                             | 1,298.24                                             | 72.04%                                              |
| 11449 / Proportionality-Campus Aides Total |                                            |          |                 | 0.00      | 37,316.00               | 7,792.58             | 0.00                       | 29,523.42           | 0.00                                             | 7,792.58                                             | 20.88%                                              |
| 11456 / School Staffing Equity Grant       | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 1110-1000-11456 | 0.00      | 66,747.00               | 21,711.68            | 0.00                       | 45,035.32           | 0.00                                             | 21,711.68                                            | 32.52%                                              |
|                                            | 110002 / Teacher Salaries - Substitutes    | 010-0000 | 1110-1000-11456 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                            | 110004 / Teacher Salaries - Supple/Other   | 010-0000 | 1110-1000-11456 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                            | 110005 / Teacher Assistant Salaries        | 010-0000 | 1110-1000-11456 | 0.00      | 0.00                    | (18.42)              | 0.00                       | 18.42               | 0.00                                             | (18.42)                                              | X                                                   |
|                                            | 120021 / Guidance/Welfare Salaries-Reg     | 010-0000 | 1110-3110-11456 | 0.00      | 188,668.00              | 54,982.11            | 0.00                       | 133,685.89          | 0.00                                             | 54,982.11                                            | 29.14%                                              |
|                                            | 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                                                   |
|                                            | 190001 / Other Cert Salaries - Regular     | 010-0000 | 1110-2100-11456 | 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                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                            | 290001 / Other Class Salaries - Regular    | 010-0000 | 1110-2100-11456 | 0.00      | 7,944.00                | 2,655.09             | 0.00                       | 5,288.91            | 0.00                                             | 2,655.09                                             | 33.42%                                              |
|                                            | 290004 / Other Class Salaries -Supple      | 010-0000 | 1110-1000-11456 | 0.00      | 1,180.00                | 1,180.00             | 0.00                       | 0.00                | 0.00                                             | 1,180.00                                             | 100.00%                                             |
|                                            | 310101 / STRS - Certificated               | 010-0000 | 1110-1000-11456 | 0.00      | 12,749.00               | 4,106.56             | 0.00                       | 8,642.44            | 0.00                                             | 4,106.56                                             | 32.21%                                              |
|                                            |                                            |          | 1110-2100-11456 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                            |                                            |          | 1110-3110-11456 | 0.00      | 36,037.00               | 10,488.45            | 0.00                       | 25,548.55           | 0.00                                             | 10,488.45                                            | 29.10%                                              |
|                                            | 320201 / PERS - Classified                 | 010-0000 | 1110-2100-11456 | 0.00      | 2,120.00                | 2,120.00             | 0.00                       | 0.00                | 0.00                                             | 2,120.00                                             | 100.00%                                             |
|                                            | 330102 / Medicare - Certificated           | 010-0000 | 1110-1000-11456 | 0.00      | 969.00                  | 478.49               | 0.00                       | 490.51              | 0.00                                             | 478.49                                               | 49.37%                                              |
|                                            |                                            |          | 1110-2100-11456 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                            |                                            |          | 1110-3110-11456 | 0.00      | 2,737.00                | 749.49               | 0.00                       | 1,987.51            | 0.00                                             | 749.49                                               | 27.38%                                              |
|                                            | 330103 / Retirement In Lieu (PARS)-Cert    | 010-0000 | 1110-1000-11456 | 0.00      | 0.00                    | (0.68)               | 0.00                       | 0.68                | 0.00                                             | (0.68)                                               | X                                                   |
|                                            | 330201 / Social Security-Classified        | 010-0000 | 1110-2100-11456 | 0.00      | 493.00                  | 493.00               | 0.00                       | 0.00                | 0.00                                             | 493.00                                               | 100.00%                                             |
|                                            | 330202 / Medicare - Classified             | 010-0000 | 1110-1000-11456 | 0.00      | 18.00                   | 18.00                | 0.00                       | 0.00                | 0.00                                             | 18.00                                                | 100.00%                                             |

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Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 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 | 1110-2100-11456 | 0.00      | 116.00                  | 39.32                | 0.00                       | 76.68               | 0.00                                             | 39.32                                                | 33.89%                                              |
|              | 330203 / Retirement In Lieu (PARS)-Clas | 010-0000 | 1110-1000-11456 | 0.00      | 45.00                   | 45.00                | 0.00                       | 0.00                | 0.00                                             | 45.00                                                | 100.00%                                             |
|              |                                         |          | 1110-2100-11456 | 0.00      | 0.00                    | (198.33)             | 0.00                       | 198.33              | 0.00                                             | (198.33)                                             | X                                                   |
|              | 340101 / Health/Welfare - Certificated  | 010-0000 | 1110-1000-11456 | 0.00      | 15,108.00               | 6,712.15             | 0.00                       | 8,395.85            | 0.00                                             | 6,712.15                                             | 44.42%                                              |
|              |                                         |          | 1110-2100-11456 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                         |          | 1110-3110-11456 | 0.00      | 31,001.00               | 7,750.94             | 0.00                       | 23,250.06           | 0.00                                             | 7,750.94                                             | 25.00%                                              |
|              | 340201 / Health/Welfare - Classified    | 010-0000 | 1110-2100-11456 | 0.00      | 3,241.00                | 2,254.63             | 0.00                       | 986.37              | 0.00                                             | 2,254.63                                             | 69.56%                                              |
|              | 350101 / Unemploy Insur - Certificated  | 010-0000 | 1110-1000-11456 | 0.00      | 34.00                   | 98.35                | 0.00                       | (64.35)             | 0.00                                             | 98.35                                                | 289.26%                                             |
|              |                                         |          | 1110-2100-11456 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                         |          | 1110-3110-11456 | 0.00      | 95.00                   | 59.01                | 0.00                       | 35.99               | 0.00                                             | 59.01                                                | 62.11%                                              |
|              | 350201 / Unemploy Insur - Classified    | 010-0000 | 1110-1000-11456 | 0.00      | 1.00                    | 1.00                 | 0.00                       | 0.00                | 0.00                                             | 1.00                                                 | 100.00%                                             |
|              |                                         |          | 1110-2100-11456 | 0.00      | 4.00                    | 1.36                 | 0.00                       | 2.64                | 0.00                                             | 1.36                                                 | 34.00%                                              |
|              | 360101 / Workers Comp - Certificated    | 010-0000 | 1110-1000-11456 | 0.00      | 1,610.00                | 519.04               | 0.00                       | 1,090.96            | 0.00                                             | 519.04                                               | 32.23%                                              |
|              |                                         |          | 1110-2100-11456 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                         |          | 1110-3110-11456 | 0.00      | 4,548.00                | 1,324.31             | 0.00                       | 3,223.69            | 0.00                                             | 1,324.31                                             | 29.11%                                              |
|              | 360201 / Workers Comp - Classified      | 010-0000 | 1110-1000-11456 | 0.00      | 29.00                   | 29.00                | 0.00                       | 0.00                | 0.00                                             | 29.00                                                | 100.00%                                             |
|              |                                         |          | 1110-2100-11456 | 0.00      | 192.00                  | 64.52                | 0.00                       | 127.48              | 0.00                                             | 64.52                                                | 33.60%                                              |
|              | 370101 / OPEB, Allocated - Certificated | 010-0000 | 1110-1000-11456 | 0.00      | 3,315.00                | 1,473.36             | 0.00                       | 1,841.64            | 0.00                                             | 1,473.36                                             | 44.44%                                              |
|              |                                         |          | 1110-2100-11456 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                         |          | 1110-3110-11456 | 0.00      | 6,801.00                | 1,701.06             | 0.00                       | 5,099.94            | 0.00                                             | 1,701.06                                             | 25.01%                                              |
|              | 370201 / OPEB, Allocated - Classified   | 010-0000 | 1110-2100-11456 | 0.00      | 0.00                    | (216.36)             | 0.00                       | 216.36              | 0.00                                             | (216.36)                                             | X                                                   |
|              | 375101 / OPEB, Active Employees - Cert  | 010-0000 | 1110-1000-11456 | 0.00      | 3,516.00                | 1,521.14             | 0.00                       | 1,994.86            | 0.00                                             | 1,521.14                                             | 43.26%                                              |
|              |                                         |          | 1110-2100-11456 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                         |          | 1110-3110-11456 | 0.00      | 7,219.00                | 2,343.58             | 0.00                       | 4,875.42            | 0.00                                             | 2,343.58                                             | 32.46%                                              |

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Los Angeles Unified School District

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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) |
|--------------------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                  | 375201 / OPEB, Active Employees - Class            | 010-0000 | 1110-2100-11456 | 0.00      | 0.00                    | (183.39)             | 0.00                       | 183.39              | 0.00                                             | (183.39)                                             | X                                                   |
|                                                  | 430009 / Instl Material & Supplies-Budget use only | 010-0000 | 1110-1000-11456 | 0.00      | 466.00                  | 0.00                 | 0.00                       | 0.00                | 466.00                                           | 466.00                                               | 100.00%                                             |
|                                                  | 430077 / Instr Material-Reimb Objt                 | 010-0000 | 1110-1000-11456 | 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 | 1110-1000-11456 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 11456 / School Staffing Equity Grant Total       |                                                    |          |                 | 0.00      | 397,003.00              | 124,303.46           | 0.00                       | 272,233.54          | 466.00                                           | 124,769.46                                           | 31.43%                                              |
| 11476 / Civic Center Permit Program-School       | 220003 / Maint/Oper Salaries - Overtime            | 010-0000 | 8100-5000-11476 | 0.00      | 1,389.00                | 1,389.00             | 0.00                       | 0.00                | 0.00                                             | 1,389.00                                             | 100.00%                                             |
|                                                  | 320201 / PERS - Classified                         | 010-0000 | 8100-5000-11476 | 0.00      | 372.00                  | 372.00               | 0.00                       | 0.00                | 0.00                                             | 372.00                                               | 100.00%                                             |
|                                                  | 330201 / Social Security-Classified                | 010-0000 | 8100-5000-11476 | 0.00      | 87.00                   | 87.00                | 0.00                       | 0.00                | 0.00                                             | 87.00                                                | 100.00%                                             |
|                                                  | 330202 / Medicare - Classified                     | 010-0000 | 8100-5000-11476 | 0.00      | 21.00                   | 21.00                | 0.00                       | 0.00                | 0.00                                             | 21.00                                                | 100.00%                                             |
|                                                  | 350201 / Unemploy Insur - Classified               | 010-0000 | 8100-5000-11476 | 0.00      | 1.00                    | 1.00                 | 0.00                       | 0.00                | 0.00                                             | 1.00                                                 | 100.00%                                             |
|                                                  | 360201 / Workers Comp - Classified                 | 010-0000 | 8100-5000-11476 | 0.00      | 34.00                   | 34.00                | 0.00                       | 0.00                | 0.00                                             | 34.00                                                | 100.00%                                             |
|                                                  | 430003 / Maintenance/Operations-Supplie            | 010-0000 | 8100-5000-11476 | 0.00      | 305.00                  | 0.00                 | 0.00                       | 0.00                | 305.00                                           | 305.00                                               | 100.00%                                             |
|                                                  | 430010 / Instr Material-General Purpose            | 010-0000 | 8100-5000-11476 | 690.00    | 690.00                  | 0.00                 | 0.00                       | 0.00                | 690.00                                           | 690.00                                               | 100.00%                                             |
| 11476 / Civic Center Permit Program-School Total |                                                    |          |                 | 690.00    | 2,899.00                | 1,904.00             | 0.00                       | 0.00                | 995.00                                           | 2,899.00                                             | 100.00%                                             |
| 11664 / Athletics School Uniform                 | 430010 / Instr Material-General Purpose            | 010-0000 | 1110-4000-11664 | 4,156.00  | 4,156.00                | 0.00                 | 0.00                       | 0.00                | 4,156.00                                         | 4,156.00                                             | 100.00%                                             |
|                                                  | 580005 / Other Expenses                            | 010-0000 | 1110-4000-11664 | 0.00      | 2,925.00                | 0.00                 | 2,924.70                   | 7,793.65            | (7,793.35)                                       | (7,793.35)                                           | -266.43%                                            |
| 11664 / Athletics School Uniform Total           |                                                    |          |                 | 4,156.00  | 7,081.00                | 0.00                 | 2,924.70                   | 7,793.65            | (3,637.35)                                       | (3,637.35)                                           | -51.37%                                             |
| 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%                                             |
|                                                  | 580005 / Other Expenses                            | 010-0000 | 1110-4000-11665 | 0.00      | 8,036.00                | 0.00                 | 0.00                       | 8,035.77            | 0.23                                             | 0.23                                                 | 0.00%                                               |
| 11665 / Band and Drill Uniforms Total            |                                                    |          |                 | 1.00      | 8,037.00                | 0.00                 | 0.00                       | 8,035.77            | 1.23                                             | 1.23                                                 | 0.02%                                               |
| 11673 / Campus Aides-Spec Progs                  | 290001 / Other Class Salaries - Regular            | 010-0000 | 0000-8100-11673 | 0.00      | 57,142.00               | 10,636.59            | 0.00                       | 46,505.41           | 0.00                                             | 10,636.59                                            | 18.61%                                              |
|                                                  | 320201 / PERS - Classified                         | 010-0000 | 0000-8100-11673 | 0.00      | 15,246.00               | 3,032.36             | 0.00                       | 12,213.64           | 0.00                                             | 3,032.36                                             | 19.88%                                              |
|                                                  | 330201 / Social Security-Classified                | 010-0000 | 0000-8100-11673 | 0.00      | 3,544.00                | 650.69               | 0.00                       | 2,893.31            | 0.00                                             | 650.69                                               | 18.36%                                              |
|                                                  | 330202 / Medicare - Classified                     | 010-0000 | 0000-8100-11673 | 0.00      | 830.00                  | 153.39               | 0.00                       | 676.61              | 0.00                                             | 153.39                                               | 18.48%                                              |

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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) |
|---------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                             | 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                   | 6.67                 | 0.00                       | 23.33               | 0.00                                             | 6.67                                                 | 22.23%                                              |
|                                             | 360201 / Workers Comp - Classified         | 010-0000 | 0000-8100-11673 | 0.00      | 1,378.00                | 257.23               | 0.00                       | 1,120.77            | 0.00                                             | 257.23                                               | 18.66%                                              |
|                                             | 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                | 3,900.72             | 0.00                       | 1,511.28            | 0.00                                             | 3,900.72                                             | 72.07%                                              |
| 11673 / Campus Aides-Spec Progs Total       |                                            |          |                 | 0.00      | 111,936.00              | 23,366.64            | 0.00                       | 88,569.36           | 0.00                                             | 23,366.64                                            | 20.88%                                              |
| 12002 / SpEd-Resource Specialist Prog       | 110001 / Teacher Salaries - Reg Assignment | 010-6500 | 5760-1120-12002 | 0.00      | 463,856.00              | 142,992.49           | 0.00                       | 320,863.51          | 0.00                                             | 142,992.49                                           | 30.82%                                              |
|                                             | 110004 / Teacher Salaries - Supple/Other   | 010-6500 | 5760-1120-12002 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                             | 310101 / STRS - Certificated               | 010-6500 | 5760-1120-12002 | 0.00      | 88,598.00               | 40,284.45            | 0.00                       | 48,313.55           | 0.00                                             | 40,284.45                                            | 45.46%                                              |
|                                             | 320101 / PERS - Certificated               | 010-6500 | 5760-1120-12002 | 0.00      | 0.00                    | (18,549.76)          | 0.00                       | 18,549.76           | 0.00                                             | (18,549.76)                                          | X                                                   |
|                                             | 330101 / Social Security -Certificated     | 010-6500 | 5760-1120-12002 | 0.00      | 0.00                    | (4,475.57)           | 0.00                       | 4,475.57            | 0.00                                             | (4,475.57)                                           | X                                                   |
|                                             | 330102 / Medicare - Certificated           | 010-6500 | 5760-1120-12002 | 0.00      | 6,729.00                | 2,165.13             | 0.00                       | 4,563.87            | 0.00                                             | 2,165.13                                             | 32.17%                                              |
|                                             | 340101 / Health/Welfare - Certificated     | 010-6500 | 5760-1120-12002 | 0.00      | 93,000.00               | 27,133.84            | 0.00                       | 65,866.16           | 0.00                                             | 27,133.84                                            | 29.17%                                              |
|                                             | 350101 / Unemploy Insur - Certificated     | 010-6500 | 5760-1120-12002 | 0.00      | 236.00                  | 227.17               | 0.00                       | 8.83                | 0.00                                             | 227.17                                               | 96.25%                                              |
|                                             | 360101 / Workers Comp - Certificated       | 010-6500 | 5760-1120-12002 | 0.00      | 11,181.00               | 3,438.04             | 0.00                       | 7,742.96            | 0.00                                             | 3,438.04                                             | 30.74%                                              |
|                                             | 370101 / OPEB, Allocated - Certificated    | 010-6500 | 5760-1120-12002 | 0.00      | 20,400.00               | 5,953.01             | 0.00                       | 14,446.99           | 0.00                                             | 5,953.01                                             | 29.18%                                              |
|                                             | 375101 / OPEB, Active Employees - Cert     | 010-6500 | 5760-1120-12002 | 0.00      | 21,660.00               | 9,746.80             | 0.00                       | 11,913.20           | 0.00                                             | 9,746.80                                             | 44.99%                                              |
| 12002 / SpEd-Resource Specialist Prog Total |                                            |          |                 | 0.00      | 705,660.00              | 208,915.60           | 0.00                       | 496,744.40          | 0.00                                             | 208,915.60                                           | 29.61%                                              |
| 12005 / SpEd-Special Day Program            | 110001 / Teacher Salaries - Reg Assignment | 010-6500 | 5760-1110-12005 | 0.00      | 375,899.00              | 128,686.79           | 0.00                       | 247,212.21          | 0.00                                             | 128,686.79                                           | 34.23%                                              |
|                                             | 310101 / STRS - Certificated               | 010-6500 | 5760-1110-12005 | 0.00      | 71,799.00               | 24,516.85            | 0.00                       | 47,282.15           | 0.00                                             | 24,516.85                                            | 34.14%                                              |
|                                             | 330101 / Social Security -Certificated     | 010-6500 | 5760-1110-12005 | 0.00      | 0.00                    | (51.75)              | 0.00                       | 51.75               | 0.00                                             | (51.75)                                              | X                                                   |
|                                             | 330102 / Medicare - Certificated           | 010-6500 | 5760-1110-12005 | 0.00      | 5,453.00                | 1,905.25             | 0.00                       | 3,547.75            | 0.00                                             | 1,905.25                                             | 34.93%                                              |
|                                             | 340101 / Health/Welfare - Certificated     | 010-6500 | 5760-1110-12005 | 0.00      | 62,000.00               | 17,020.22            | 0.00                       | 44,979.78           | 0.00                                             | 17,020.22                                            | 27.45%                                              |
|                                             | 350101 / Unemploy Insur - Certificated     | 010-6500 | 5760-1110-12005 | 0.00      | 189.00                  | 184.40               | 0.00                       | 4.60                | 0.00                                             | 184.40                                               | 97.56%                                              |

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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           | 010-6500 | 5760-1110-12005 | 0.00      | 9,061.00                | 3,095.02             | 0.00                       | 5,965.98            | 0.00                                             | 3,095.02                                             | 34.15%                                              |
|                                                  | 370101 / OPEB, Allocated - Certificated        | 010-6500 | 5760-1110-12005 | 0.00      | 13,600.00               | 3,733.61             | 0.00                       | 9,866.39            | 0.00                                             | 3,733.61                                             | 27.45%                                              |
|                                                  | 375101 / OPEB, Active Employees - Cert         | 010-6500 | 5760-1110-12005 | 0.00      | 14,440.00               | 5,209.43             | 0.00                       | 9,230.57            | 0.00                                             | 5,209.43                                             | 36.07%                                              |
| 12005 / SpEd-Special Day Program Total           |                                                |          |                 | 0.00      | 552,441.00              | 184,299.82           | 0.00                       | 368,141.18          | 0.00                                             | 184,299.82                                           | 33.36%                                              |
| 12160 / SpEd-Assistants-Moderate To Severe       | 210001 / Instruct Aides Salaries - Regular     | 010-6500 | 5760-1110-12160 | 0.00      | 345,665.00              | 74,578.42            | 0.00                       | 271,086.58          | 0.00                                             | 74,578.42                                            | 21.57%                                              |
|                                                  | 210002 / Instruct Aides Salaries - Subs/Relief | 010-6500 | 5760-1110-12160 | 0.00      | 0.00                    | (24,785.68)          | 0.00                       | 24,785.68           | 0.00                                             | (24,785.68)                                          | X                                                   |
|                                                  | 210003 / Instruct Aides Salaries - Overtime    | 010-6500 | 5760-1110-12160 | 0.00      | 0.00                    | (9,455.75)           | 0.00                       | 9,455.75            | 0.00                                             | (9,455.75)                                           | X                                                   |
|                                                  | 320201 / PERS - Classified                     | 010-6500 | 5760-1110-12160 | 0.00      | 92,229.00               | 18,344.99            | 0.00                       | 73,884.01           | 0.00                                             | 18,344.99                                            | 19.89%                                              |
|                                                  | 330201 / Social Security-Classified            | 010-6500 | 5760-1110-12160 | 0.00      | 21,435.00               | 3,839.37             | 0.00                       | 17,595.63           | 0.00                                             | 3,839.37                                             | 17.91%                                              |
|                                                  | 330202 / Medicare - Classified                 | 010-6500 | 5760-1110-12160 | 0.00      | 5,017.00                | 542.52               | 0.00                       | 4,474.48            | 0.00                                             | 542.52                                               | 10.81%                                              |
|                                                  | 330203 / Retirement In Lieu (PARS)-Clas        | 010-6500 | 5760-1110-12160 | 0.00      | 0.00                    | (930.67)             | 0.00                       | 930.67              | 0.00                                             | (930.67)                                             | X                                                   |
|                                                  | 340201 / Health/Welfare - Classified           | 010-6500 | 5760-1110-12160 | 0.00      | 141,334.00              | 39,287.83            | 0.00                       | 102,046.17          | 0.00                                             | 39,287.83                                            | 27.79%                                              |
|                                                  | 350201 / Unemploy Insur - Classified           | 010-6500 | 5760-1110-12160 | 0.00      | 174.00                  | 19.71                | 0.00                       | 154.29              | 0.00                                             | 19.71                                                | 11.32%                                              |
|                                                  | 360201 / Workers Comp - Classified             | 010-6500 | 5760-1110-12160 | 0.00      | 8,333.00                | 914.27               | 0.00                       | 7,418.73            | 0.00                                             | 914.27                                               | 10.97%                                              |
|                                                  | 370201 / OPEB, Allocated - Classified          | 010-6500 | 5760-1110-12160 | 0.00      | 31,003.00               | 8,619.00             | 0.00                       | 22,384.00           | 0.00                                             | 8,619.00                                             | 27.80%                                              |
|                                                  | 375201 / OPEB, Active Employees - Class        | 010-6500 | 5760-1110-12160 | 0.00      | 32,916.00               | 22,895.19            | 0.00                       | 10,020.81           | 0.00                                             | 22,895.19                                            | 69.55%                                              |
| 12160 / SpEd-Assistants-Moderate To Severe Total |                                                |          |                 | 0.00      | 678,106.00              | 133,869.20           | 0.00                       | 544,236.80          | 0.00                                             | 133,869.20                                           | 19.74%                                              |
| 12215 / SpEd-Assistants                          | 110001 / Teacher Salaries - Reg Assignment     | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (298.87)             | 0.00                       | 298.87              | 0.00                                             | (298.87)                                             | X                                                   |
|                                                  | 210001 / Instruct Aides Salaries - Regular     | 010-6500 | 5760-1110-12215 | 0.00      | 436,563.00              | 56,319.18            | 0.00                       | 380,243.82          | 0.00                                             | 56,319.18                                            | 12.90%                                              |
|                                                  | 210002 / Instruct Aides Salaries - Subs/Relief | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (717.70)             | 0.00                       | 717.70              | 0.00                                             | (717.70)                                             | X                                                   |
|                                                  | 210003 / Instruct Aides Salaries - Overtime    | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (7,761.60)           | 0.00                       | 7,761.60            | 0.00                                             | (7,761.60)                                           | X                                                   |
|                                                  | 320101 / PERS - Certificated                   | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (495.59)             | 0.00                       | 495.59              | 0.00                                             | (495.59)                                             | X                                                   |
|                                                  | 320201 / PERS - Classified                     | 010-6500 | 5760-1110-12215 | 0.00      | 116,483.00              | 15,902.18            | 0.00                       | 100,580.82          | 0.00                                             | 15,902.18                                            | 13.65%                                              |
|                                                  | 330101 / Social Security -Certificated         | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (63.41)              | 0.00                       | 63.41               | 0.00                                             | (63.41)                                              | 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) |
|-------------------------------------------------|---------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                 | 330102 / Medicare - Certificated            | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (31.26)              | 0.00                       | 31.26               | 0.00                                             | (31.26)                                              | X                                                   |
|                                                 | 330201 / Social Security-Classified         | 010-6500 | 5760-1110-12215 | 0.00      | 27,071.00               | 2,914.51             | 0.00                       | 24,156.49           | 0.00                                             | 2,914.51                                             | 10.76%                                              |
|                                                 | 330202 / Medicare - Classified              | 010-6500 | 5760-1110-12215 | 0.00      | 6,338.00                | 682.83               | 0.00                       | 5,655.17            | 0.00                                             | 682.83                                               | 10.77%                                              |
|                                                 | 330203 / Retirement In Lieu (PARS)-Clas     | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (16.62)              | 0.00                       | 16.62               | 0.00                                             | (16.62)                                              | X                                                   |
|                                                 | 340101 / Health/Welfare - Certificated      | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (836.99)             | 0.00                       | 836.99              | 0.00                                             | (836.99)                                             | X                                                   |
|                                                 | 340201 / Health/Welfare - Classified        | 010-6500 | 5760-1110-12215 | 0.00      | 186,000.00              | 48,825.68            | 0.00                       | 137,174.32          | 0.00                                             | 48,825.68                                            | 26.25%                                              |
|                                                 | 350101 / Unemploy Insur - Certificated      | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (1.08)               | 0.00                       | 1.08                | 0.00                                             | (1.08)                                               | X                                                   |
|                                                 | 350201 / Unemploy Insur - Classified        | 010-6500 | 5760-1110-12215 | 0.00      | 219.00                  | 24.02                | 0.00                       | 194.98              | 0.00                                             | 24.02                                                | 10.96%                                              |
|                                                 | 360101 / Workers Comp - Certificated        | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (7.20)               | 0.00                       | 7.20                | 0.00                                             | (7.20)                                               | X                                                   |
|                                                 | 360201 / Workers Comp - Classified          | 010-6500 | 5760-1110-12215 | 0.00      | 10,524.00               | 1,095.47             | 0.00                       | 9,428.53            | 0.00                                             | 1,095.47                                             | 10.40%                                              |
|                                                 | 370101 / OPEB, Allocated - Certificated     | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (183.60)             | 0.00                       | 183.60              | 0.00                                             | (183.60)                                             | X                                                   |
|                                                 | 370201 / OPEB, Allocated - Classified       | 010-6500 | 5760-1110-12215 | 0.00      | 40,800.00               | 10,710.67            | 0.00                       | 30,089.33           | 0.00                                             | 10,710.67                                            | 26.25%                                              |
|                                                 | 375101 / OPEB, Active Employees - Cert      | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (10.28)              | 0.00                       | 10.28               | 0.00                                             | (10.28)                                              | X                                                   |
|                                                 | 375201 / OPEB, Active Employees - Class     | 010-6500 | 5760-1110-12215 | 0.00      | 43,320.00               | 30,566.62            | 0.00                       | 12,753.38           | 0.00                                             | 30,566.62                                            | 70.56%                                              |
| 12215 / SpEd-Assistants Total                   |                                             |          |                 | 0.00      | 867,318.00              | 156,616.96           | 0.00                       | 710,701.04          | 0.00                                             | 156,616.96                                           | 18.06%                                              |
| 12529 / Occupational & Physical Therapy Program | 120041 / Health Services Salaries - Regular | 010-6500 | 5760-3140-12529 | 0.00      | 22,350.00               | 4,657.79             | 0.00                       | 17,692.21           | 0.00                                             | 4,657.79                                             | 20.84%                                              |
|                                                 | 310101 / STRS - Certificated                | 010-6500 | 5760-3140-12529 | 0.00      | 4,272.00                | 891.01               | 0.00                       | 3,380.99            | 0.00                                             | 891.01                                               | 20.85%                                              |
|                                                 | 330102 / Medicare - Certificated            | 010-6500 | 5760-3140-12529 | 0.00      | 326.00                  | 62.67                | 0.00                       | 263.33              | 0.00                                             | 62.67                                                | 19.22%                                              |
|                                                 | 340101 / Health/Welfare - Certificated      | 010-6500 | 5760-3140-12529 | 0.00      | 3,102.00                | 777.05               | 0.00                       | 2,324.95            | 0.00                                             | 777.05                                               | 25.04%                                              |
|                                                 | 350101 / Unemploy Insur - Certificated      | 010-6500 | 5760-3140-12529 | 0.00      | 12.00                   | 6.93                 | 0.00                       | 5.07                | 0.00                                             | 6.93                                                 | 57.75%                                              |
|                                                 | 360101 / Workers Comp - Certificated        | 010-6500 | 5760-3140-12529 | 0.00      | 540.00                  | 113.35               | 0.00                       | 426.65              | 0.00                                             | 113.35                                               | 20.99%                                              |
|                                                 | 370101 / OPEB, Allocated - Certificated     | 010-6500 | 5760-3140-12529 | 0.00      | 682.00                  | 171.97               | 0.00                       | 510.03              | 0.00                                             | 171.97                                               | 25.21%                                              |
|                                                 | 375101 / OPEB, Active Employees - Cert      | 010-6500 | 5760-3140-12529 | 0.00      | 720.00                  | 84.93                | 0.00                       | 635.07              | 0.00                                             | 84.93                                                | 11.79%                                              |

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|-------------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                       | 520001 / Mileage                           | 010-6500 | 5760-3140-12529 | 0.00      | 0.00                    | (18.31)              | 0.00                       | 18.31               | 0.00                                             | (18.31)                                              | X                                                   |
| 12529 / Occupational & Physical Therapy Program Total |                                            |          |                 | 0.00      | 32,004.00               | 6,747.39             | 0.00                       | 25,256.61           | 0.00                                             | 6,747.39                                             | 21.08%                                              |
| 12532 / Adapted Physical Education Program            | 110001 / Teacher Salaries - Reg Assignment | 010-6500 | 5760-1190-12532 | 0.00      | 46,610.00               | 7,850.65             | 0.00                       | 38,759.35           | 0.00                                             | 7,850.65                                             | 16.84%                                              |
|                                                       | 310101 / STRS - Certificated               | 010-6500 | 5760-1190-12532 | 0.00      | 8,903.00                | 1,491.00             | 0.00                       | 7,412.00            | 0.00                                             | 1,491.00                                             | 16.74%                                              |
|                                                       | 330102 / Medicare - Certificated           | 010-6500 | 5760-1190-12532 | 0.00      | 676.00                  | 110.69               | 0.00                       | 565.31              | 0.00                                             | 110.69                                               | 16.37%                                              |
|                                                       | 340101 / Health/Welfare - Certificated     | 010-6500 | 5760-1190-12532 | 0.00      | 7,752.00                | 1,939.53             | 0.00                       | 5,812.47            | 0.00                                             | 1,939.53                                             | 25.01%                                              |
|                                                       | 350101 / Unemploy Insur - Certificated     | 010-6500 | 5760-1190-12532 | 0.00      | 24.00                   | 21.14                | 0.00                       | 2.86                | 0.00                                             | 21.14                                                | 88.08%                                              |
|                                                       | 360101 / Workers Comp - Certificated       | 010-6500 | 5760-1190-12532 | 0.00      | 1,124.00                | 188.84               | 0.00                       | 935.16              | 0.00                                             | 188.84                                               | 16.80%                                              |
|                                                       | 370101 / OPEB, Allocated - Certificated    | 010-6500 | 5760-1190-12532 | 0.00      | 1,701.00                | 425.97               | 0.00                       | 1,275.03            | 0.00                                             | 425.97                                               | 25.04%                                              |
|                                                       | 375101 / OPEB, Active Employees - Cert     | 010-6500 | 5760-1190-12532 | 0.00      | 1,804.00                | 368.37               | 0.00                       | 1,435.63            | 0.00                                             | 368.37                                               | 20.41%                                              |
| 12532 / Adapted Physical Education Program Total      |                                            |          |                 | 0.00      | 68,594.00               | 12,396.19            | 0.00                       | 56,197.81           | 0.00                                             | 12,396.19                                            | 18.07%                                              |
| 12533 / Deaf & Hard of Hearing Program                | 110001 / Teacher Salaries - Reg Assignment | 010-6500 | 5760-1190-12533 | 0.00      | 9,638.00                | 940.90               | 0.00                       | 8,697.10            | 0.00                                             | 940.90                                               | 9.76%                                               |
|                                                       | 110004 / Teacher Salaries - Supple/Other   | 010-6500 | 5760-1190-12533 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                       | 310101 / STRS - Certificated               | 010-6500 | 5760-1190-12533 | 0.00      | 1,842.00                | 179.00               | 0.00                       | 1,663.00            | 0.00                                             | 179.00                                               | 9.71%                                               |
|                                                       | 330102 / Medicare - Certificated           | 010-6500 | 5760-1190-12533 | 0.00      | 140.00                  | 13.27                | 0.00                       | 126.73              | 0.00                                             | 13.27                                                | 9.47%                                               |
|                                                       | 340101 / Health/Welfare - Certificated     | 010-6500 | 5760-1190-12533 | 0.00      | 1,551.00                | 388.48               | 0.00                       | 1,162.52            | 0.00                                             | 388.48                                               | 25.04%                                              |
|                                                       | 350101 / Unemploy Insur - Certificated     | 010-6500 | 5760-1190-12533 | 0.00      | 5.00                    | 4.29                 | 0.00                       | 0.71                | 0.00                                             | 4.29                                                 | 85.80%                                              |
|                                                       | 360101 / Workers Comp - Certificated       | 010-6500 | 5760-1190-12533 | 0.00      | 233.00                  | 23.17                | 0.00                       | 209.83              | 0.00                                             | 23.17                                                | 9.94%                                               |
|                                                       | 370101 / OPEB, Allocated - Certificated    | 010-6500 | 5760-1190-12533 | 0.00      | 341.00                  | 86.03                | 0.00                       | 254.97              | 0.00                                             | 86.03                                                | 25.22%                                              |
|                                                       | 375101 / OPEB, Active Employees - Cert     | 010-6500 | 5760-1190-12533 | 0.00      | 360.00                  | 37.68                | 0.00                       | 322.32              | 0.00                                             | 37.68                                                | 10.46%                                              |
|                                                       | 520001 / Mileage                           | 010-6500 | 5760-1190-12533 | 0.00      | 0.00                    | (5.54)               | 0.00                       | 5.54                | 0.00                                             | (5.54)                                               | X                                                   |
| 12533 / Deaf & Hard of Hearing Program Total          |                                            |          |                 | 0.00      | 14,110.00               | 1,667.28             | 0.00                       | 12,442.72           | 0.00                                             | 1,667.28                                             | 11.82%                                              |
| 12535 / Speech & Language Program                     | 190001 / Other Cert Salaries - Regular     | 010-6500 | 5760-2100-12535 | 0.00      | 0.00                    | 33.38                | 0.00                       | (33.38)             | 0.00                                             | 33.38                                                | X                                                   |

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|-----------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|---|
| 12535 / Speech & Language Program       | 190001 / Other Cert Salaries - Regular     | 010-6500 | 5760-3150-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |   |
|                                         | 310101 / STRS - Certificated               | 010-6500 | 5760-2100-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |   |
|                                         |                                            |          | 5760-3150-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |   |
|                                         | 330102 / Medicare - Certificated           | 010-6500 | 5760-2100-12535 | 0.00      | 0.00                    | 28.31                | 0.00                       | (28.31)             | 0.00                                             | 28.31                                                | X                                                   |   |
|                                         |                                            |          | 5760-3150-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |   |
|                                         | 340101 / Health/Welfare - Certificated     | 010-6500 | 5760-2100-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |   |
|                                         |                                            |          | 5760-3150-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |   |
|                                         | 350101 / Unemploy Insur - Certificated     | 010-6500 | 5760-2100-12535 | 0.00      | 0.00                    | 14.31                | 0.00                       | (14.31)             | 0.00                                             | 14.31                                                | X                                                   |   |
|                                         |                                            |          | 5760-3150-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |   |
|                                         | 360101 / Workers Comp - Certificated       | 010-6500 | 5760-2100-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | 0.00                                                | X |
|                                         |                                            |          | 5760-3150-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | 0.00                                                | X |
|                                         | 370101 / OPEB, Allocated - Certificated    | 010-6500 | 5760-2100-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | 0.00                                                | X |
|                                         |                                            |          | 5760-3150-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | 0.00                                                | X |
|                                         | 375101 / OPEB, Active Employees - Cert     | 010-6500 | 5760-2100-12535 | 0.00      | 0.00                    | (69.98)              | 0.00                       | 69.98               | 0.00                                             | (69.98)                                              | X                                                   |   |
|                                         |                                            |          | 5760-3150-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | 0.00                                                | X |
| 12535 / Speech & Language Program Total |                                            |          |                 | 0.00      | 0.00                    | 6.02                 | 0.00                       | (6.02)              | 0.00                                             | 6.02                                                 | X                                                   |   |
| 12551 / Inclusion Facilitator Program   | 110001 / Teacher Salaries - Reg Assignment | 010-6500 | 5760-1190-12551 | 0.00      | 0.00                    | 336.61               | 0.00                       | (336.61)            | 0.00                                             | 336.61                                               | X                                                   |   |
|                                         | 310101 / STRS - Certificated               | 010-6500 | 5760-1190-12551 | 0.00      | 0.00                    | 60.01                | 0.00                       | (60.01)             | 0.00                                             | 60.01                                                | X                                                   |   |
|                                         | 330102 / Medicare - Certificated           | 010-6500 | 5760-1190-12551 | 0.00      | 0.00                    | 16.40                | 0.00                       | (16.40)             | 0.00                                             | 16.40                                                | X                                                   |   |
|                                         | 340101 / Health/Welfare - Certificated     | 010-6500 | 5760-1190-12551 | 0.00      | 0.00                    | (0.03)               | 0.00                       | 0.03                | 0.00                                             | (0.03)                                               | X                                                   |   |
|                                         | 350101 / Unemploy Insur - Certificated     | 010-6500 | 5760-1190-12551 | 0.00      | 0.00                    | 8.52                 | 0.00                       | (8.52)              | 0.00                                             | 8.52                                                 | X                                                   |   |
|                                         | 360101 / Workers Comp - Certificated       | 010-6500 | 5760-1190-12551 | 0.00      | 0.00                    | 8.27                 | 0.00                       | (8.27)              | 0.00                                             | 8.27                                                 | X                                                   |   |
|                                         | 370101 / OPEB, Allocated - Certificated    | 010-6500 | 5760-1190-12551 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |   |
|                                         | 375101 / OPEB, Active Employees - Cert     | 010-6500 | 5760-1190-12551 | 0.00      | 0.00                    | (30.39)              | 0.00                       | 30.39               | 0.00                                             | (30.39)                                              | 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) |
|------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                | 520001 / Mileage                           | 010-6500 | 5760-1190-12551 | 0.00      | 0.00                    | (32.80)              | 0.00                       | 32.80               | 0.00                                             | (32.80)                                              | X                                                   |
| 12551 / Inclusion Facilitator Program Total    |                                            |          |                 | 0.00      | 0.00                    | 366.59               | 0.00                       | (366.59)            | 0.00                                             | 366.59                                               | X                                                   |
| 12552 / Career & Transition Program            | 110001 / Teacher Salaries - Reg Assignment | 010-6500 | 5760-1190-12552 | 0.00      | 103,572.00              | 20,781.57            | 0.00                       | 82,790.43           | 0.00                                             | 20,781.57                                            | 20.06%                                              |
|                                                | 310101 / STRS - Certificated               | 010-6500 | 5760-1190-12552 | 0.00      | 19,783.00               | 3,951.44             | 0.00                       | 15,831.56           | 0.00                                             | 3,951.44                                             | 19.97%                                              |
|                                                | 330102 / Medicare - Certificated           | 010-6500 | 5760-1190-12552 | 0.00      | 1,502.00                | 366.90               | 0.00                       | 1,135.10            | 0.00                                             | 366.90                                               | 24.42%                                              |
|                                                | 340101 / Health/Welfare - Certificated     | 010-6500 | 5760-1190-12552 | 0.00      | 15,498.00               | 3,872.97             | 0.00                       | 11,625.03           | 0.00                                             | 3,872.97                                             | 24.99%                                              |
|                                                | 350101 / Unemploy Insur - Certificated     | 010-6500 | 5760-1190-12552 | 0.00      | 52.00                   | 46.37                | 0.00                       | 5.63                | 0.00                                             | 46.37                                                | 89.17%                                              |
|                                                | 360101 / Workers Comp - Certificated       | 010-6500 | 5760-1190-12552 | 0.00      | 2,497.00                | 499.41               | 0.00                       | 1,997.59            | 0.00                                             | 499.41                                               | 20.00%                                              |
|                                                | 370101 / OPEB, Allocated - Certificated    | 010-6500 | 5760-1190-12552 | 0.00      | 3,400.00                | 850.03               | 0.00                       | 2,549.97            | 0.00                                             | 850.03                                               | 25.00%                                              |
|                                                | 375101 / OPEB, Active Employees - Cert     | 010-6500 | 5760-1190-12552 | 0.00      | 3,609.00                | 546.77               | 0.00                       | 3,062.23            | 0.00                                             | 546.77                                               | 15.15%                                              |
| 12552 / Career & Transition Program Total      |                                            |          |                 | 0.00      | 149,913.00              | 30,915.46            | 0.00                       | 118,997.54          | 0.00                                             | 30,915.46                                            | 20.62%                                              |
| 12557 / Special Ed - Psychologist School       | 120021 / Guidance/Welfare Salaries-Reg     | 010-6500 | 5760-3120-12557 | 0.00      | 12,537.00               | 2,482.36             | 0.00                       | 10,054.64           | 0.00                                             | 2,482.36                                             | 19.80%                                              |
|                                                | 310101 / STRS - Certificated               | 010-6500 | 5760-3120-12557 | 0.00      | 2,395.00                | 474.55               | 0.00                       | 1,920.45            | 0.00                                             | 474.55                                               | 19.81%                                              |
|                                                | 330102 / Medicare - Certificated           | 010-6500 | 5760-3120-12557 | 0.00      | 182.00                  | 57.44                | 0.00                       | 124.56              | 0.00                                             | 57.44                                                | 31.56%                                              |
|                                                | 340101 / Health/Welfare - Certificated     | 010-6500 | 5760-3120-12557 | 0.00      | 1,819.00                | 540.28               | 0.00                       | 1,278.72            | 0.00                                             | 540.28                                               | 29.70%                                              |
|                                                | 350101 / Unemploy Insur - Certificated     | 010-6500 | 5760-3120-12557 | 0.00      | 7.00                    | 8.35                 | 0.00                       | (1.35)              | 0.00                                             | 8.35                                                 | 119.28%                                             |
|                                                | 360101 / Workers Comp - Certificated       | 010-6500 | 5760-3120-12557 | 0.00      | 303.00                  | 60.68                | 0.00                       | 242.32              | 0.00                                             | 60.68                                                | 20.02%                                              |
|                                                | 370101 / OPEB, Allocated - Certificated    | 010-6500 | 5760-3120-12557 | 0.00      | 399.00                  | 118.45               | 0.00                       | 280.55              | 0.00                                             | 118.45                                               | 29.68%                                              |
|                                                | 375101 / OPEB, Active Employees - Cert     | 010-6500 | 5760-3120-12557 | 0.00      | 423.00                  | 34.12                | 0.00                       | 388.88              | 0.00                                             | 34.12                                                | 8.06%                                               |
| 12557 / Special Ed - Psychologist School Total |                                            |          |                 | 0.00      | 18,065.00               | 3,776.23             | 0.00                       | 14,288.77           | 0.00                                             | 3,776.23                                             | 20.90%                                              |
| 12817 / SPED-SCHOOL ALLOC-COMPLIANCE           | 110001 / Teacher Salaries - Reg Assignment | 010-6500 | 5760-1110-12817 | 0.00      | 0.00                    | (10,136.30)          | 0.00                       | 10,136.30           | 0.00                                             | (10,136.30)                                          | X                                                   |
|                                                | 110002 / Teacher Salaries - Substitutes    | 010-6500 | 5760-1110-12817 | 0.00      | 11,769.00               | 8,270.64             | 0.00                       | 3,498.36            | 0.00                                             | 8,270.64                                             | 70.27%                                              |
|                                                | 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                                                   |

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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             | 010-6500 | 5760-1110-12817 | 0.00      | 2,249.00                | (229.74)             | 0.00                       | 2,478.74            | 0.00                                             | (229.74)                                             | -10.21%                                             |
|                                                            | 320101 / PERS - Certificated             | 010-6500 | 5760-1110-12817 | 0.00      | 0.00                    | (2.70)               | 0.00                       | 2.70                | 0.00                                             | (2.70)                                               | X                                                   |
|                                                            | 330101 / Social Security -Certificated   | 010-6500 | 5760-1110-12817 | 0.00      | 0.00                    | (43.37)              | 0.00                       | 43.37               | 0.00                                             | (43.37)                                              | X                                                   |
|                                                            | 330102 / Medicare - Certificated         | 010-6500 | 5760-1110-12817 | 0.00      | 171.00                  | (20.96)              | 0.00                       | 191.96              | 0.00                                             | (20.96)                                              | -12.25%                                             |
|                                                            | 330103 / Retirement In Lieu (PARS)-Cert  | 010-6500 | 5760-1110-12817 | 0.00      | 0.00                    | (0.47)               | 0.00                       | 0.47                | 0.00                                             | (0.47)                                               | X                                                   |
|                                                            | 340101 / Health/Welfare - Certificated   | 010-6500 | 5760-1110-12817 | 0.00      | 4,198.00                | 836.46               | 0.00                       | 3,361.54            | 0.00                                             | 836.46                                               | 19.92%                                              |
|                                                            | 350101 / Unemploy Insur - Certificated   | 010-6500 | 5760-1110-12817 | 0.00      | 6.00                    | (0.64)               | 0.00                       | 6.64                | 0.00                                             | (0.64)                                               | -10.66%                                             |
|                                                            | 360101 / Workers Comp - Certificated     | 010-6500 | 5760-1110-12817 | 0.00      | 284.00                  | (44.61)              | 0.00                       | 328.61              | 0.00                                             | (44.61)                                              | -15.70%                                             |
|                                                            | 370101 / OPEB, Allocated - Certificated  | 010-6500 | 5760-1110-12817 | 0.00      | 921.00                  | 183.34               | 0.00                       | 737.66              | 0.00                                             | 183.34                                               | 19.90%                                              |
|                                                            | 375101 / OPEB, Active Employees - Cert   | 010-6500 | 5760-1110-12817 | 0.00      | 977.00                  | 487.70               | 0.00                       | 489.30              | 0.00                                             | 487.70                                               | 49.91%                                              |
| 12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total                 |                                          |          |                 | 0.00      | 20,575.00               | (700.65)             | 0.00                       | 21,275.65           | 0.00                                             | (700.65)                                             | -3.41%                                              |
| 12923 / Special Educ:6546MentalHealth-State-School         | 120021 / Guidance/Welfare Salaries-Reg   | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (6,398.41)           | 0.00                       | 6,398.41            | 0.00                                             | (6,398.41)                                           | X                                                   |
|                                                            | 310101 / STRS - Certificated             | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (1,222.09)           | 0.00                       | 1,222.09            | 0.00                                             | (1,222.09)                                           | X                                                   |
|                                                            | 330102 / Medicare - Certificated         | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (90.41)              | 0.00                       | 90.41               | 0.00                                             | (90.41)                                              | X                                                   |
|                                                            | 340101 / Health/Welfare - Certificated   | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (813.78)             | 0.00                       | 813.78              | 0.00                                             | (813.78)                                             | X                                                   |
|                                                            | 350101 / Unemploy Insur - Certificated   | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (3.13)               | 0.00                       | 3.13                | 0.00                                             | (3.13)                                               | X                                                   |
|                                                            | 360101 / Workers Comp - Certificated     | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (154.20)             | 0.00                       | 154.20              | 0.00                                             | (154.20)                                             | X                                                   |
|                                                            | 370101 / OPEB, Allocated - Certificated  | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (178.47)             | 0.00                       | 178.47              | 0.00                                             | (178.47)                                             | X                                                   |
|                                                            | 375101 / OPEB, Active Employees - Cert   | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (222.10)             | 0.00                       | 222.10              | 0.00                                             | (222.10)                                             | X                                                   |
| 12923 / Special Educ:6546MentalHealth-State-School Total   |                                          |          |                 | 0.00      | 0.00                    | (9,082.59)           | 0.00                       | 9,082.59            | 0.00                                             | (9,082.59)                                           | X                                                   |
| 12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S | 110004 / Teacher Salaries - Supple/Other | 010-3305 | 5760-1110-12925 | 0.00      | 0.00                    | (1,400.46)           | 0.00                       | 1,400.46            | 0.00                                             | (1,400.46)                                           | X                                                   |
|                                                            | 310101 / STRS - Certificated             | 010-3305 | 5760-1110-12925 | 0.00      | 0.00                    | (267.49)             | 0.00                       | 267.49              | 0.00                                             | (267.49)                                             | X                                                   |
|                                                            | 320201 / PERS - Classified               | 010-3305 | 5760-1110-12925 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |

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|------------------------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                                  | 330102 / Medicare - Certificated           | 010-3305 | 5760-1110-12925 | 0.00      | 0.00                    | (32.54)              | 0.00                       | 32.54               | 0.00                                             | (32.54)                                              | X                                                   |
|                                                                  | 350101 / Unemploy Insur - Certificated     | 010-3305 | 5760-1110-12925 | 0.00      | 0.00                    | (1.12)               | 0.00                       | 1.12                | 0.00                                             | (1.12)                                               | X                                                   |
|                                                                  | 360101 / Workers Comp - Certificated       | 010-3305 | 5760-1110-12925 | 0.00      | 0.00                    | (33.75)              | 0.00                       | 33.75               | 0.00                                             | (33.75)                                              | X                                                   |
| 12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S Total |                                            |          |                 | 0.00      | 0.00                    | (1,735.36)           | 0.00                       | 1,735.36            | 0.00                                             | (1,735.36)                                           | X                                                   |
| 13027 / General Fund School Program                              | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 1110-1000-13027 | 0.00      | 0.00                    | (2,458.06)           | 0.00                       | 2,458.06            | 0.00                                             | (2,458.06)                                           | X                                                   |
|                                                                  | 110002 / Teacher Salaries - Substitutes    | 010-0000 | 1110-1000-13027 | 0.00      | 75,173.00               | (19,192.13)          | 0.00                       | 94,365.13           | 0.00                                             | (19,192.13)                                          | -25.53%                                             |
|                                                                  |                                            |          | 1110-4000-13027 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  | 110004 / Teacher Salaries - Supple/Other   | 010-0000 | 1110-1000-13027 | 0.00      | 3,803.00                | (34,960.01)          | 0.00                       | 38,763.01           | 0.00                                             | (34,960.01)                                          | -919.27%                                            |
|                                                                  |                                            |          | 1110-2100-13027 | 0.00      | 0.00                    | (973.00)             | 0.00                       | 973.00              | 0.00                                             | (973.00)                                             | X                                                   |
|                                                                  |                                            |          | 1110-4000-13027 | 0.00      | 167,885.00              | 146,099.66           | 0.00                       | 21,785.34           | 0.00                                             | 146,099.66                                           | 87.02%                                              |
|                                                                  | 120002 / Librarian Salaries-Sub            | 010-0000 | 0000-2420-13027 | 0.00      | 2,205.00                | 2,205.00             | 0.00                       | 0.00                | 0.00                                             | 2,205.00                                             | 100.00%                                             |
|                                                                  | 120021 / Guidance/Welfare Salaries-Reg     | 010-0000 | 0000-3110-13027 | 0.00      | 11,251.00               | 3,024.47             | 0.00                       | 8,226.53            | 0.00                                             | 3,024.47                                             | 26.88%                                              |
|                                                                  | 120024 / Guidance/Welfare Salaries-Supp    | 010-0000 | 0000-3110-13027 | 0.00      | 7,353.00                | 4,668.18             | 0.00                       | 2,684.82            | 0.00                                             | 4,668.18                                             | 63.48%                                              |
|                                                                  |                                            |          | 1110-3110-13027 | 0.00      | 0.00                    | (3,614.34)           | 0.00                       | 3,614.34            | 0.00                                             | (3,614.34)                                           | X                                                   |
|                                                                  | 130001 / School Admin Salaries - Regular   | 010-0000 | 0000-2700-13027 | 0.00      | 4,364.00                | (3,153.33)           | 0.00                       | 7,517.33            | 0.00                                             | (3,153.33)                                           | -72.25%                                             |
|                                                                  | 190001 / Other Cert Salaries - Regular     | 010-0000 | 0000-2100-13027 | 0.00      | 103,570.00              | 22,756.67            | 0.00                       | 80,813.33           | 0.00                                             | 22,756.67                                            | 21.97%                                              |
|                                                                  | 190004 / Other Cert Salaries - Supple      | 010-0000 | 0000-2100-13027 | 0.00      | 0.00                    | (538.76)             | 0.00                       | 538.76              | 0.00                                             | (538.76)                                             | X                                                   |
|                                                                  | 220001 / Maint/Oper Salaries - Regular     | 010-0000 | 0000-8100-13027 | 0.00      | 242,700.00              | 49,488.17            | 0.00                       | 193,211.83          | 0.00                                             | 49,488.17                                            | 20.39%                                              |
|                                                                  | 220003 / Maint/Oper Salaries - Overtime    | 010-0000 | 0000-8100-13027 | 0.00      | 0.00                    | (4,595.34)           | 0.00                       | 4,595.34            | 0.00                                             | (4,595.34)                                           | X                                                   |
|                                                                  | 240001 / Office Pers Salaries - Regular    | 010-0000 | 0000-2700-13027 | 0.00      | 99,821.00               | 16,383.42            | 0.00                       | 83,437.58           | 0.00                                             | 16,383.42                                            | 16.41%                                              |
|                                                                  | 240002 / Office Pers Salaries - Subs/Relf  | 010-0000 | 0000-2700-13027 | 0.00      | 1,092.00                | 1,092.00             | 0.00                       | 0.00                | 0.00                                             | 1,092.00                                             | 100.00%                                             |
|                                                                  | 240003 / Office Pers Salaries - Overtime   | 010-0000 | 0000-2700-13027 | 0.00      | 2,110.00                | 1,318.50             | 0.00                       | 791.50              | 0.00                                             | 1,318.50                                             | 62.48%                                              |
|                                                                  |                                            |          | 1110-2700-13027 | 0.00      | 0.00                    | (210.39)             | 0.00                       | 210.39              | 0.00                                             | (210.39)                                             | X                                                   |
|                                                                  | 240004 / Office Pers Salaries - Supple     | 010-0000 | 0000-2700-13027 | 0.00      | 0.00                    | (0.52)               | 0.00                       | 0.52                | 0.00                                             | (0.52)                                               | X                                                   |

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BUDGET AVAILABILITY REPORT

As of April 25, 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) |
|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 290002 / Other Class Salaries-Subs/Relf | 010-0000 | 1110-4000-13027 | 0.00      | 26,472.00               | (2,247.03)           | 0.00                       | 28,719.03           | 0.00                                             | (2,247.03)                                           | -8.48%                                              |
|              | 290004 / Other Class Salaries -Supple   | 010-0000 | 1110-2100-13027 | 0.00      | 11,545.00               | 11,545.00            | 0.00                       | 0.00                | 0.00                                             | 11,545.00                                            | 100.00%                                             |
|              | 310101 / STRS - Certificated            | 010-0000 | 0000-2100-13027 | 0.00      | 19,782.00               | 4,243.73             | 0.00                       | 15,538.27           | 0.00                                             | 4,243.73                                             | 21.45%                                              |
|              |                                         |          | 0000-2420-13027 | 0.00      | 422.00                  | 422.00               | 0.00                       | 0.00                | 0.00                                             | 422.00                                               | 100.00%                                             |
|              |                                         |          | 0000-2700-13027 | 0.00      | 835.00                  | (600.81)             | 0.00                       | 1,435.81            | 0.00                                             | (600.81)                                             | -71.95%                                             |
|              |                                         |          | 0000-3110-13027 | 0.00      | 3,557.00                | 1,472.93             | 0.00                       | 2,084.07            | 0.00                                             | 1,472.93                                             | 41.40%                                              |
|              |                                         |          | 1110-1000-13027 | 0.00      | 15,087.00               | (5,112.96)           | 0.00                       | 20,199.96           | 0.00                                             | (5,112.96)                                           | -33.88%                                             |
|              |                                         |          | 1110-2100-13027 | 0.00      | 0.00                    | (185.84)             | 0.00                       | 185.84              | 0.00                                             | (185.84)                                             | X                                                   |
|              |                                         |          | 1110-3110-13027 | 0.00      | 0.00                    | (690.34)             | 0.00                       | 690.34              | 0.00                                             | (690.34)                                             | X                                                   |
|              |                                         |          | 1110-4000-13027 | 0.00      | 32,069.00               | 38,289.78            | 0.00                       | (6,220.78)          | 0.00                                             | 38,289.78                                            | 119.39%                                             |
|              | 320101 / PERS - Certificated            | 010-0000 | 1110-1000-13027 | 0.00      | 0.00                    | (186.15)             | 0.00                       | 186.15              | 0.00                                             | (186.15)                                             | X                                                   |
|              | 320201 / PERS - Classified              | 010-0000 | 0000-2700-13027 | 0.00      | 27,490.00               | 5,351.26             | 0.00                       | 22,138.74           | 0.00                                             | 5,351.26                                             | 19.46%                                              |
|              |                                         |          | 0000-8100-13027 | 0.00      | 64,756.00               | 13,333.33            | 0.00                       | 51,422.67           | 0.00                                             | 13,333.33                                            | 20.59%                                              |
|              |                                         |          | 1110-2700-13027 | 0.00      | 0.00                    | (17.52)              | 0.00                       | 17.52               | 0.00                                             | (17.52)                                              | X                                                   |
|              | 330101 / Social Security -Certificated  | 010-0000 | 1110-1000-13027 | 0.00      | 0.00                    | (74.75)              | 0.00                       | 74.75               | 0.00                                             | (74.75)                                              | X                                                   |
|              | 330102 / Medicare - Certificated        | 010-0000 | 0000-2100-13027 | 0.00      | 1,502.00                | 256.44               | 0.00                       | 1,245.56            | 0.00                                             | 256.44                                               | 17.07%                                              |
|              |                                         |          | 0000-2420-13027 | 0.00      | 33.00                   | 33.00                | 0.00                       | 0.00                | 0.00                                             | 33.00                                                | 100.00%                                             |
|              |                                         |          | 0000-2700-13027 | 0.00      | 64.00                   | 64.97                | 0.00                       | (0.97)              | 0.00                                             | 64.97                                                | 101.51%                                             |
|              |                                         |          | 0000-3110-13027 | 0.00      | 272.00                  | 120.62               | 0.00                       | 151.38              | 0.00                                             | 120.62                                               | 44.34%                                              |
|              |                                         |          | 1110-1000-13027 | 0.00      | 1,147.00                | 991.32               | 0.00                       | 155.68              | 0.00                                             | 991.32                                               | 86.42%                                              |
|              |                                         |          | 1110-2100-13027 | 0.00      | 0.00                    | (8.02)               | 0.00                       | 8.02                | 0.00                                             | (8.02)                                               | X                                                   |
|              |                                         |          | 1110-3110-13027 | 0.00      | 0.00                    | (69.66)              | 0.00                       | 69.66               | 0.00                                             | (69.66)                                              | X                                                   |
|              |                                         |          | 1110-4000-13027 | 0.00      | 2,436.00                | 2,111.20             | 0.00                       | 324.80              | 0.00                                             | 2,111.20                                             | 86.66%                                              |
|              | 330103 / Retirement In Lieu (PARS)-Cert | 010-0000 | 1110-1000-13027 | 0.00      | 0.00                    | (148.16)             | 0.00                       | 148.16              | 0.00                                             | (148.16)                                             | X                                                   |

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Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 2024

| Program Name | Commitment Item Name                    | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 330201 / Social Security-Classified     | 010-0000 | 0000-2700-13027 | 0.00      | 6,390.00                | 1,809.20             | 0.00                       | 4,580.80            | 0.00                                             | 1,809.20                                             | 28.31%                                              |
|              |                                         |          | 0000-8100-13027 | 0.00      | 15,049.00               | 2,612.80             | 0.00                       | 12,436.20           | 0.00                                             | 2,612.80                                             | 17.36%                                              |
|              |                                         |          | 1110-2700-13027 | 0.00      | 0.00                    | (1.38)               | 0.00                       | 1.38                | 0.00                                             | (1.38)                                               | X                                                   |
|              | 330202 / Medicare - Classified          | 010-0000 | 0000-2700-13027 | 0.00      | 1,496.00                | 424.68               | 0.00                       | 1,071.32            | 0.00                                             | 424.68                                               | 28.38%                                              |
|              |                                         |          | 0000-8100-13027 | 0.00      | 3,522.00                | 613.53               | 0.00                       | 2,908.47            | 0.00                                             | 613.53                                               | 17.41%                                              |
|              |                                         |          | 1110-2100-13027 | 0.00      | 168.00                  | 168.00               | 0.00                       | 0.00                | 0.00                                             | 168.00                                               | 100.00%                                             |
|              |                                         |          | 1110-2700-13027 | 0.00      | 0.00                    | (0.34)               | 0.00                       | 0.34                | 0.00                                             | (0.34)                                               | X                                                   |
|              |                                         |          | 1110-4000-13027 | 0.00      | 384.00                  | 74.67                | 0.00                       | 309.33              | 0.00                                             | 74.67                                                | 19.44%                                              |
|              | 330203 / Retirement In Lieu (PARS)-Clas | 010-0000 | 1110-2100-13027 | 0.00      | 434.00                  | 434.00               | 0.00                       | 0.00                | 0.00                                             | 434.00                                               | 100.00%                                             |
|              |                                         |          | 1110-4000-13027 | 0.00      | 993.00                  | (83.94)              | 0.00                       | 1,076.94            | 0.00                                             | (83.94)                                              | -8.45%                                              |
|              | 340101 / Health/Welfare - Certificated  | 010-0000 | 0000-2100-13027 | 0.00      | 15,500.00               | 3,874.97             | 0.00                       | 11,625.03           | 0.00                                             | 3,874.97                                             | 24.99%                                              |
|              |                                         |          | 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      | 1,550.00                | 503.75               | 0.00                       | 1,046.25            | 0.00                                             | 503.75                                               | 32.50%                                              |
|              |                                         |          | 1110-1000-13027 | 0.00      | 26,810.00               | 8,690.47             | 0.00                       | 18,119.53           | 0.00                                             | 8,690.47                                             | 32.41%                                              |
|              | 340201 / Health/Welfare - Classified    | 010-0000 | 0000-2700-13027 | 0.00      | 31,000.00               | 12,916.63            | 0.00                       | 18,083.37           | 0.00                                             | 12,916.63                                            | 41.66%                                              |
|              |                                         |          | 0000-8100-13027 | 0.00      | 62,000.00               | 10,333.20            | 0.00                       | 51,666.80           | 0.00                                             | 10,333.20                                            | 16.66%                                              |
|              | 350101 / Unemploy Insur - Certificated  | 010-0000 | 0000-2100-13027 | 0.00      | 52.00                   | 11.09                | 0.00                       | 40.91               | 0.00                                             | 11.09                                                | 21.32%                                              |
|              |                                         |          | 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                    | 57.80                | 0.00                       | (54.80)             | 0.00                                             | 57.80                                                | 1926.66%                                            |
|              |                                         |          | 0000-3110-13027 | 0.00      | 11.00                   | 11.35                | 0.00                       | (0.35)              | 0.00                                             | 11.35                                                | 103.18%                                             |
|              |                                         |          | 1110-1000-13027 | 0.00      | 41.00                   | 953.89               | 0.00                       | (912.89)            | 0.00                                             | 953.89                                               | 2326.56%                                            |
|              |                                         |          | 1110-2100-13027 | 0.00      | 0.00                    | (0.28)               | 0.00                       | 0.28                | 0.00                                             | (0.28)                                               | X                                                   |
|              |                                         |          | 1110-3110-13027 | 0.00      | 0.00                    | (2.39)               | 0.00                       | 2.39                | 0.00                                             | (2.39)                                               | X                                                   |

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BUDGET AVAILABILITY REPORT

As of April 25, 2024

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|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 350101 / Unemploy Insur - Certificated  | 010-0000 | 1110-4000-13027 | 0.00      | 86.00                   | 161.97               | 0.00                       | (75.97)             | 0.00                                             | 161.97                                               | 188.33%                                             |
|              | 350201 / Unemploy Insur - Classified    | 010-0000 | 0000-2700-13027 | 0.00      | 54.00                   | 47.72                | 0.00                       | 6.28                | 0.00                                             | 47.72                                                | 88.37%                                              |
|              |                                         |          | 0000-8100-13027 | 0.00      | 124.00                  | 63.82                | 0.00                       | 60.18               | 0.00                                             | 63.82                                                | 51.46%                                              |
|              |                                         |          | 1110-2100-13027 | 0.00      | 6.00                    | 6.00                 | 0.00                       | 0.00                | 0.00                                             | 6.00                                                 | 100.00%                                             |
|              |                                         |          | 1110-2700-13027 | 0.00      | 0.00                    | (0.01)               | 0.00                       | 0.01                | 0.00                                             | (0.01)                                               | X                                                   |
|              |                                         |          | 1110-4000-13027 | 0.00      | 14.00                   | 3.32                 | 0.00                       | 10.68               | 0.00                                             | 3.32                                                 | 23.71%                                              |
|              | 360101 / Workers Comp - Certificated    | 010-0000 | 0000-2100-13027 | 0.00      | 2,497.00                | 536.41               | 0.00                       | 1,960.59            | 0.00                                             | 536.41                                               | 21.48%                                              |
|              |                                         |          | 0000-2420-13027 | 0.00      | 54.00                   | 54.00                | 0.00                       | 0.00                | 0.00                                             | 54.00                                                | 100.00%                                             |
|              |                                         |          | 0000-2700-13027 | 0.00      | 106.00                  | (91.70)              | 0.00                       | 197.70              | 0.00                                             | (91.70)                                              | -86.50%                                             |
|              |                                         |          | 0000-3110-13027 | 0.00      | 451.00                  | 188.03               | 0.00                       | 262.97              | 0.00                                             | 188.03                                               | 41.69%                                              |
|              |                                         |          | 1110-1000-13027 | 0.00      | 1,904.00                | (1,422.34)           | 0.00                       | 3,326.34            | 0.00                                             | (1,422.34)                                           | -74.70%                                             |
|              |                                         |          | 1110-2100-13027 | 0.00      | 0.00                    | (23.45)              | 0.00                       | 23.45               | 0.00                                             | (23.45)                                              | X                                                   |
|              |                                         |          | 1110-3110-13027 | 0.00      | 0.00                    | (87.10)              | 0.00                       | 87.10               | 0.00                                             | (87.10)                                              | X                                                   |
|              |                                         |          | 1110-4000-13027 | 0.00      | 4,049.00                | 3,523.96             | 0.00                       | 525.04              | 0.00                                             | 3,523.96                                             | 87.03%                                              |
|              | 360201 / Workers Comp - Classified      | 010-0000 | 0000-2700-13027 | 0.00      | 2,486.00                | 442.26               | 0.00                       | 2,043.74            | 0.00                                             | 442.26                                               | 17.79%                                              |
|              |                                         |          | 0000-8100-13027 | 0.00      | 5,854.00                | 1,075.60             | 0.00                       | 4,778.40            | 0.00                                             | 1,075.60                                             | 18.37%                                              |
|              |                                         |          | 1110-2100-13027 | 0.00      | 279.00                  | 279.00               | 0.00                       | 0.00                | 0.00                                             | 279.00                                               | 100.00%                                             |
|              |                                         |          | 1110-2700-13027 | 0.00      | 0.00                    | (5.14)               | 0.00                       | 5.14                | 0.00                                             | (5.14)                                               | X                                                   |
|              |                                         |          | 1110-4000-13027 | 0.00      | 639.00                  | (56.53)              | 0.00                       | 695.53              | 0.00                                             | (56.53)                                              | -8.84%                                              |
|              | 370101 / OPEB, Allocated - Certificated | 010-0000 | 0000-2100-13027 | 0.00      | 3,400.00                | 850.03               | 0.00                       | 2,549.97            | 0.00                                             | 850.03                                               | 25.00%                                              |
|              |                                         |          | 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      | 340.00                  | 110.50               | 0.00                       | 229.50              | 0.00                                             | 110.50                                               | 32.50%                                              |
|              |                                         |          | 1110-1000-13027 | 0.00      | 5,881.00                | 1,905.16             | 0.00                       | 3,975.84            | 0.00                                             | 1,905.16                                             | 32.39%                                              |

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|--------------|----------------------------------------------------|----------|-----------------|------------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 370201 / OPEB, Allocated - Classified              | 010-0000 | 0000-2700-13027 | 0.00       | 6,800.00                | 2,833.38             | 0.00                       | 3,966.62            | 0.00                                             | 2,833.38                                             | 41.66%                                              |
|              |                                                    |          | 0000-8100-13027 | 0.00       | 13,600.00               | 2,266.80             | 0.00                       | 11,333.20           | 0.00                                             | 2,266.80                                             | 16.66%                                              |
|              | 375101 / OPEB, Active Employees - Cert             | 010-0000 | 0000-2100-13027 | 0.00       | 3,610.00                | 785.95               | 0.00                       | 2,824.05            | 0.00                                             | 785.95                                               | 21.77%                                              |
|              |                                                    |          | 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                    | (282.20)             | 0.00                       | 282.20              | 0.00                                             | (282.20)                                             | X                                                   |
|              |                                                    |          | 0000-3110-13027 | 0.00       | 361.00                  | (57.21)              | 0.00                       | 418.21              | 0.00                                             | (57.21)                                              | -15.84%                                             |
|              |                                                    |          | 1110-1000-13027 | 0.00       | 6,243.00                | (3,185.66)           | 0.00                       | 9,428.66            | 0.00                                             | (3,185.66)                                           | -51.02%                                             |
|              |                                                    |          | 1110-2100-13027 | 0.00       | 0.00                    | (49.30)              | 0.00                       | 49.30               | 0.00                                             | (49.30)                                              | X                                                   |
|              |                                                    |          | 1110-3110-13027 | 0.00       | 0.00                    | (128.37)             | 0.00                       | 128.37              | 0.00                                             | (128.37)                                             | X                                                   |
|              |                                                    |          | 1110-4000-13027 | 0.00       | 0.00                    | (756.64)             | 0.00                       | 756.64              | 0.00                                             | (756.64)                                             | X                                                   |
|              | 375201 / OPEB, Active Employees - Class            | 010-0000 | 0000-2700-13027 | 0.00       | 7,220.00                | 4,373.50             | 0.00                       | 2,846.50            | 0.00                                             | 4,373.50                                             | 60.57%                                              |
|              |                                                    |          | 0000-8100-13027 | 0.00       | 14,440.00               | 7,942.22             | 0.00                       | 6,497.78            | 0.00                                             | 7,942.22                                             | 55.00%                                              |
|              |                                                    |          | 1110-2700-13027 | 0.00       | 0.00                    | (7.12)               | 0.00                       | 7.12                | 0.00                                             | (7.12)                                               | X                                                   |
|              |                                                    |          | 1110-4000-13027 | 0.00       | 0.00                    | (1,000.69)           | 0.00                       | 1,000.69            | 0.00                                             | (1,000.69)                                           | X                                                   |
|              | 410010 / Textbooks - General Purpose               | 010-0000 | 1110-1000-13027 | 0.00       | 0.00                    | 0.00                 | 0.00                       | 10.26               | (10.26)                                          | (10.26)                                              | X                                                   |
|              | 430001 / General Supplies                          | 010-0000 | 1110-1000-13027 | 0.00       | 13,209.00               | 0.00                 | 25,486.41                  | 3,190.32            | (15,467.73)                                      | (15,467.73)                                          | -117.09%                                            |
|              | 430003 / Maintenance/Operations-Supplie            | 010-0000 | 0000-8100-13027 | 0.00       | 10,764.00               | 0.00                 | 3,164.06                   | 5,936.90            | 1,663.04                                         | 1,663.04                                             | 15.45%                                              |
|              | 430009 / Instl Material & Supplies-Budget use only | 010-0000 | 1110-1000-13027 | 0.00       | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 430010 / Instr Material-General Purpose            | 010-0000 | 1110-1000-13027 | 273,644.00 | 57,908.00               | 0.00                 | 0.00                       | 5,010.93            | 52,897.07                                        | 52,897.07                                            | 91.34%                                              |
|              | 430077 / Instr Material-Reimb Objt                 | 010-0000 | 1110-1000-13027 | 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 | 1110-1000-13027 | 0.00       | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 560006 / Maintenance Of Equipment                  | 010-0000 | 0000-8100-13027 | 0.00       | 0.00                    | 0.00                 | 180.00                     | 0.00                | (180.00)                                         | (180.00)                                             | X                                                   |
|              | 580001 / Prof Service Contracts                    | 010-0000 | 1110-1000-13027 | 0.00       | 0.00                    | 0.00                 | 0.00                       | (1,800.00)          | 1,800.00                                         | 1,800.00                                             | X                                                   |
|              | 580002 / Other Contracts                           | 010-0000 | 1110-1000-13027 | 0.00       | 0.00                    | 0.00                 | 0.00                       | 1,865.03            | (1,865.03)                                       | (1,865.03)                                           | X                                                   |

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|-------------------------------------------|----------------------------------------------------|----------|-----------------|------------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                           | 580002 / Other Contracts                           | 010-0000 | 1110-2100-13027 | 0.00       | 5,000.00                | 0.00                 | 0.00                       | 684.14              | 4,315.86                                         | 4,315.86                                             | 86.31%                                              |
|                                           | 580030 / Prof Service Contracts-GP-Instr           | 010-0000 | 1110-1000-13027 | 0.00       | 97,000.00               | 0.00                 | 0.00                       | (4,701.00)          | 101,701.00                                       | 101,701.00                                           | 104.84%                                             |
| 13027 / General Fund School Program Total |                                                    |          |                 | 273,644.00 | 1,359,724.00            | 311,078.40           | 28,830.47                  | 874,961.18          | 144,853.95                                       | 455,932.35                                           | 33.53%                                              |
| 13042 / K12 Norm-Non Instructional        | 130001 / School Admin Salaries - Regular           | 010-0000 | 0000-2700-13042 | 0.00       | 164,335.00              | 41,834.71            | 0.00                       | 122,500.29          | 0.00                                             | 41,834.71                                            | 25.45%                                              |
|                                           | 240001 / Office Pers Salaries - Regular            | 010-0000 | 0000-2700-13042 | 0.00       | 140,305.00              | 44,910.17            | 0.00                       | 95,394.83           | 0.00                                             | 44,910.17                                            | 32.00%                                              |
|                                           | 240003 / Office Pers Salaries - Overtime           | 010-0000 | 0000-2700-13042 | 0.00       | 0.00                    | (7.97)               | 0.00                       | 7.97                | 0.00                                             | (7.97)                                               | X                                                   |
|                                           | 310101 / STRS - Certificated                       | 010-0000 | 0000-2700-13042 | 0.00       | 31,388.00               | 7,990.42             | 0.00                       | 23,397.58           | 0.00                                             | 7,990.42                                             | 25.45%                                              |
|                                           | 320201 / PERS - Classified                         | 010-0000 | 0000-2700-13042 | 0.00       | 37,435.00               | 12,304.16            | 0.00                       | 25,130.84           | 0.00                                             | 12,304.16                                            | 32.86%                                              |
|                                           | 330102 / Medicare - Certificated                   | 010-0000 | 0000-2700-13042 | 0.00       | 2,383.00                | 499.56               | 0.00                       | 1,883.44            | 0.00                                             | 499.56                                               | 20.96%                                              |
|                                           | 330201 / Social Security-Classified                | 010-0000 | 0000-2700-13042 | 0.00       | 8,701.00                | 1,805.65             | 0.00                       | 6,895.35            | 0.00                                             | 1,805.65                                             | 20.75%                                              |
|                                           | 330202 / Medicare - Classified                     | 010-0000 | 0000-2700-13042 | 0.00       | 2,035.00                | 422.34               | 0.00                       | 1,612.66            | 0.00                                             | 422.34                                               | 20.75%                                              |
|                                           | 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%                                              |
|                                           | 340201 / Health/Welfare - Classified               | 010-0000 | 0000-2700-13042 | 0.00       | 31,000.00               | 10,074.95            | 0.00                       | 20,925.05           | 0.00                                             | 10,074.95                                            | 32.49%                                              |
|                                           | 350101 / Unemploy Insur - Certificated             | 010-0000 | 0000-2700-13042 | 0.00       | 83.00                   | 18.06                | 0.00                       | 64.94               | 0.00                                             | 18.06                                                | 21.75%                                              |
|                                           | 350201 / Unemploy Insur - Classified               | 010-0000 | 0000-2700-13042 | 0.00       | 72.00                   | 16.38                | 0.00                       | 55.62               | 0.00                                             | 16.38                                                | 22.75%                                              |
|                                           | 360101 / Workers Comp - Certificated               | 010-0000 | 0000-2700-13042 | 0.00       | 3,961.00                | 1,008.73             | 0.00                       | 2,952.27            | 0.00                                             | 1,008.73                                             | 25.46%                                              |
|                                           | 360201 / Workers Comp - Classified                 | 010-0000 | 0000-2700-13042 | 0.00       | 3,383.00                | 1,058.43             | 0.00                       | 2,324.57            | 0.00                                             | 1,058.43                                             | 31.28%                                              |
|                                           | 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       | 6,800.00                | 2,210.05             | 0.00                       | 4,589.95            | 0.00                                             | 2,210.05                                             | 32.50%                                              |
|                                           | 375101 / OPEB, Active Employees - Cert             | 010-0000 | 0000-2700-13042 | 0.00       | 3,610.00                | (640.47)             | 0.00                       | 4,250.47            | 0.00                                             | (640.47)                                             | -17.74%                                             |
|                                           | 375201 / OPEB, Active Employees - Class            | 010-0000 | 0000-2700-13042 | 0.00       | 7,220.00                | 4,218.48             | 0.00                       | 3,001.52            | 0.00                                             | 4,218.48                                             | 58.42%                                              |
| 13042 / K12 Norm-Non Instructional Total  |                                                    |          |                 | 0.00       | 461,611.00              | 132,448.65           | 0.00                       | 329,162.35          | 0.00                                             | 132,448.65                                           | 28.69%                                              |
| 13286 / ELOP DOI-Robotics                 | 430009 / Instl Material & Supplies-Budget use only | 010-2600 | 1110-1000-13286 | 0.00       | 7,000.00                | 0.00                 | 0.00                       | 0.00                | 7,000.00                                         | 7,000.00                                             | 100.00%                                             |
| 13286 / ELOP DOI-Robotics Total           |                                                    |          |                 | 0.00       | 7,000.00                | 0.00                 | 0.00                       | 0.00                | 7,000.00                                         | 7,000.00                                             | 100.00%                                             |

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Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 2024

| Program Name                                                | Commitment Item Name                               | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|-------------------------------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 13301 / ELOP-Family Study Workshop                          | 430009 / Instl Material & Supplies-Budget use only | 010-2600 | 1110-1000-13301 | 0.00      | 2,000.00                | 0.00                 | 0.00                       | 0.00                | 2,000.00                                         | 2,000.00                                             | 100.00%                                             |
| 13301 / ELOP-Family Study Workshop Total                    |                                                    |          |                 | 0.00      | 2,000.00                | 0.00                 | 0.00                       | 0.00                | 2,000.00                                         | 2,000.00                                             | 100.00%                                             |
| 13351 / Black Student Achievement Plan HEET - Schools       | 110004 / Teacher Salaries - Supple/Other           | 010-3212 | 1110-4000-13351 | 0.00      | 0.00                    | 4,614.00             | 0.00                       | (4,614.00)          | 0.00                                             | 4,614.00                                             | X                                                   |
|                                                             | 310101 / STRS - Certificated                       | 010-3212 | 1110-1000-13351 | 0.00      | 0.00                    | 286.12               | 0.00                       | (286.12)            | 0.00                                             | 286.12                                               | X                                                   |
|                                                             |                                                    |          | 1110-4000-13351 | 0.00      | 0.00                    | 2,728.77             | 0.00                       | (2,728.77)          | 0.00                                             | 2,728.77                                             | X                                                   |
|                                                             | 330102 / Medicare - Certificated                   | 010-3212 | 1110-4000-13351 | 0.00      | 0.00                    | 52.02                | 0.00                       | (52.02)             | 0.00                                             | 52.02                                                | X                                                   |
|                                                             | 350101 / Unemploy Insur - Certificated             | 010-3212 | 1110-4000-13351 | 0.00      | 0.00                    | 17.94                | 0.00                       | (17.94)             | 0.00                                             | 17.94                                                | X                                                   |
|                                                             | 360101 / Workers Comp - Certificated               | 010-3212 | 1110-4000-13351 | 0.00      | 0.00                    | 121.35               | 0.00                       | (121.35)            | 0.00                                             | 121.35                                               | X                                                   |
|                                                             | 375101 / OPEB, Active Employees - Cert             | 010-3212 | 1110-4000-13351 | 0.00      | 0.00                    | 175.78               | 0.00                       | (175.78)            | 0.00                                             | 175.78                                               | X                                                   |
| 13351 / Black Student Achievement Plan HEET - Schools Total |                                                    |          |                 | 0.00      | 0.00                    | 7,995.98             | 0.00                       | (7,995.98)          | 0.00                                             | 7,995.98                                             | X                                                   |
| 13353 / BSAP Grp 3 & 4 Sch Climate Advocates                | 290001 / Other Class Salaries - Regular            | 010-0000 | 1110-2100-13353 | 0.00      | 54,199.00               | 12,205.58            | 0.00                       | 41,993.42           | 0.00                                             | 12,205.58                                            | 22.51%                                              |
|                                                             | 320201 / PERS - Classified                         | 010-0000 | 1110-2100-13353 | 0.00      | 14,461.00               | 3,263.53             | 0.00                       | 11,197.47           | 0.00                                             | 3,263.53                                             | 22.56%                                              |
|                                                             | 330201 / Social Security-Classified                | 010-0000 | 1110-2100-13353 | 0.00      | 3,361.00                | 757.41               | 0.00                       | 2,603.59            | 0.00                                             | 757.41                                               | 22.53%                                              |
|                                                             | 330202 / Medicare - Classified                     | 010-0000 | 1110-2100-13353 | 0.00      | 786.00                  | 177.10               | 0.00                       | 608.90              | 0.00                                             | 177.10                                               | 22.53%                                              |
|                                                             | 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                   | 10.00                | 0.00                       | 18.00               | 0.00                                             | 10.00                                                | 35.71%                                              |
|                                                             | 360201 / Workers Comp - Classified                 | 010-0000 | 1110-2100-13353 | 0.00      | 1,307.00                | 294.97               | 0.00                       | 1,012.03            | 0.00                                             | 294.97                                               | 22.56%                                              |
|                                                             | 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                | 2,240.92             | 0.00                       | 1,369.08            | 0.00                                             | 2,240.92                                             | 62.07%                                              |
| 13353 / BSAP Grp 3 & 4 Sch Climate Advocates Total          |                                                    |          |                 | 0.00      | 96,652.00               | 22,099.51            | 0.00                       | 74,552.49           | 0.00                                             | 22,099.51                                            | 22.87%                                              |
| 13938 / SDEP-Donations                                      | 430010 / Instr Material-General Purpose            | 010-0000 | 1110-1000-13938 | 1,320.00  | 1,543.00                | 0.00                 | 0.00                       | 209.72              | 1,333.28                                         | 1,333.28                                             | 86.40%                                              |

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Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 2024

| Program Name                                 | Commitment Item Name                               | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|----------------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                              | 430098 / Instr Material Pot Fndg - Budget use only | 010-0000 | 1110-1000-13938 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 13938 / SDEP-Donations Total                 |                                                    |          |                 | 1,320.00  | 1,543.00                | 0.00                 | 0.00                       | 209.72              | 1,333.28                                         | 1,333.28                                             | 86.41%                                              |
| 13950 / IMA-Library Fines                    | 430010 / Instr Material-General Purpose            | 010-0000 | 1110-2420-13950 | 309.00    | 624.00                  | 0.00                 | 0.00                       | (477.18)            | 1,101.18                                         | 1,101.18                                             | 176.47%                                             |
| 13950 / IMA-Library Fines Total              |                                                    |          |                 | 309.00    | 624.00                  | 0.00                 | 0.00                       | (477.18)            | 1,101.18                                         | 1,101.18                                             | 176.47%                                             |
| 14219 / PSAT/NMSQT                           | 430010 / Instr Material-General Purpose            | 010-0000 | 1110-3160-14219 | 14.00     | 14.00                   | 0.00                 | 0.00                       | 0.00                | 14.00                                            | 14.00                                                | 100.00%                                             |
| 14219 / PSAT/NMSQT Total                     |                                                    |          |                 | 14.00     | 14.00                   | 0.00                 | 0.00                       | 0.00                | 14.00                                            | 14.00                                                | 100.00%                                             |
| 14242 / SDEP-Proceeds Film/Photo Renta       | 220003 / Maint/Oper Salaries - Overtime            | 010-0000 | 1110-8100-14242 | 0.00      | 1,278.00                | 1,278.00             | 0.00                       | 0.00                | 0.00                                             | 1,278.00                                             | 100.00%                                             |
|                                              | 320201 / PERS - Classified                         | 010-0000 | 1110-8100-14242 | 0.00      | 342.00                  | 342.00               | 0.00                       | 0.00                | 0.00                                             | 342.00                                               | 100.00%                                             |
|                                              | 330201 / Social Security-Classified                | 010-0000 | 1110-8100-14242 | 0.00      | 80.00                   | 80.00                | 0.00                       | 0.00                | 0.00                                             | 80.00                                                | 100.00%                                             |
|                                              | 330202 / Medicare - Classified                     | 010-0000 | 1110-8100-14242 | 0.00      | 19.00                   | 19.00                | 0.00                       | 0.00                | 0.00                                             | 19.00                                                | 100.00%                                             |
|                                              | 350201 / Unemploy Insur - Classified               | 010-0000 | 1110-8100-14242 | 0.00      | 1.00                    | 1.00                 | 0.00                       | 0.00                | 0.00                                             | 1.00                                                 | 100.00%                                             |
|                                              | 360201 / Workers Comp - Classified                 | 010-0000 | 1110-8100-14242 | 0.00      | 31.00                   | 31.00                | 0.00                       | 0.00                | 0.00                                             | 31.00                                                | 100.00%                                             |
|                                              | 430001 / General Supplies                          | 010-0000 | 1110-2700-14242 | 0.00      | 185.00                  | 0.00                 | 0.00                       | 0.00                | 185.00                                           | 185.00                                               | 100.00%                                             |
|                                              | 430010 / Instr Material-General Purpose            | 010-0000 | 1110-1000-14242 | 1,906.00  | 4,940.00                | 0.00                 | 0.00                       | 0.00                | 4,940.00                                         | 4,940.00                                             | 100.00%                                             |
| 14242 / SDEP-Proceeds Film/Photo Renta Total |                                                    |          |                 | 1,906.00  | 6,876.00                | 1,751.00             | 0.00                       | 0.00                | 5,125.00                                         | 6,876.00                                             | 100.00%                                             |
| 14320 / Equip & Fac Rental-Grad OTM          | 220003 / Maint/Oper Salaries - Overtime            | 010-0000 | 0000-8100-14320 | 0.00      | 0.00                    | 0.01                 | 0.00                       | (0.01)              | 0.00                                             | 0.01                                                 | X                                                   |
|                                              | 320201 / PERS - Classified                         | 010-0000 | 0000-8100-14320 | 0.00      | 0.00                    | (16.70)              | 0.00                       | 16.70               | 0.00                                             | (16.70)                                              | X                                                   |
|                                              | 330202 / Medicare - Classified                     | 010-0000 | 0000-8100-14320 | 0.00      | 0.00                    | 0.69                 | 0.00                       | (0.69)              | 0.00                                             | 0.69                                                 | X                                                   |
|                                              | 350201 / Unemploy Insur - Classified               | 010-0000 | 0000-8100-14320 | 0.00      | 0.00                    | 0.01                 | 0.00                       | (0.01)              | 0.00                                             | 0.01                                                 | X                                                   |
|                                              | 360201 / Workers Comp - Classified                 | 010-0000 | 0000-8100-14320 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                              | 375201 / OPEB, Active Employees - Class            | 010-0000 | 0000-8100-14320 | 0.00      | 0.00                    | (1.97)               | 0.00                       | 1.97                | 0.00                                             | (1.97)                                               | X                                                   |
|                                              | 560011 / Rental Of Equipment                       | 010-0000 | 0000-2700-14320 | 0.00      | 2,900.00                | 0.00                 | 0.00                       | 0.00                | 2,900.00                                         | 2,900.00                                             | 100.00%                                             |
| 14320 / Equip & Fac Rental-Grad OTM Total    |                                                    |          |                 | 0.00      | 2,900.00                | (17.96)              | 0.00                       | 17.96               | 2,900.00                                         | 2,882.04                                             | 99.38%                                              |

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Los Angeles Unified School District

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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) |
|--------------------------------------------------------------|----------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 14423 / Incentive-Brkfst-Discretionary                       | 430010 / Instr Material-General Purpose      | 010-0000 | 1110-1000-14423 | 407.00    | 407.00                  | 0.00                 | 0.00                       | 0.00                | 407.00                                           | 407.00                                               | 100.00%                                             |
| 14423 / Incentive-Brkfst-Discretionary Total                 |                                              |          |                 | 407.00    | 407.00                  | 0.00                 | 0.00                       | 0.00                | 407.00                                           | 407.00                                               | 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      | 205,804.00              | 52,605.48            | 0.00                       | 153,198.52          | 0.00                                             | 52,605.48                                            | 25.56%                                              |
|                                                              | 310101 / STRS - Certificated                 | 010-0000 | 0000-3110-14858 | 0.00      | 39,310.00               | 10,013.05            | 0.00                       | 29,296.95           | 0.00                                             | 10,013.05                                            | 25.47%                                              |
|                                                              | 330102 / Medicare - Certificated             | 010-0000 | 0000-3110-14858 | 0.00      | 2,986.00                | 781.18               | 0.00                       | 2,204.82            | 0.00                                             | 781.18                                               | 26.16%                                              |
|                                                              | 340101 / Health/Welfare - Certificated       | 010-0000 | 0000-3110-14858 | 0.00      | 31,000.00               | 7,749.94             | 0.00                       | 23,250.06           | 0.00                                             | 7,749.94                                             | 24.99%                                              |
|                                                              | 350101 / Unemploy Insur - Certificated       | 010-0000 | 0000-3110-14858 | 0.00      | 105.00                  | 106.00               | 0.00                       | (1.00)              | 0.00                                             | 106.00                                               | 100.95%                                             |
|                                                              | 360101 / Workers Comp - Certificated         | 010-0000 | 0000-3110-14858 | 0.00      | 4,961.00                | 1,210.10             | 0.00                       | 3,750.90            | 0.00                                             | 1,210.10                                             | 24.39%                                              |
|                                                              | 370101 / OPEB, Allocated - Certificated      | 010-0000 | 0000-3110-14858 | 0.00      | 6,800.00                | 1,700.06             | 0.00                       | 5,099.94            | 0.00                                             | 1,700.06                                             | 25.00%                                              |
|                                                              | 375101 / OPEB, Active Employees - Cert       | 010-0000 | 0000-3110-14858 | 0.00      | 7,220.00                | 1,466.37             | 0.00                       | 5,753.63            | 0.00                                             | 1,466.37                                             | 20.30%                                              |
| 14858 / TSP-Norm Counselor Total                             |                                              |          |                 | 0.00      | 298,186.00              | 75,632.18            | 0.00                       | 222,553.82          | 0.00                                             | 75,632.18                                            | 25.36%                                              |
| 15250 / Expanded Lrng Opp Prog-BTB-High School Program       | 510001 / Subagreements for Services-Noninstr | 010-2600 | 1110-4000-15250 | 0.00      | 50,000.00               | 0.00                 | 0.00                       | 50,000.00           | 0.00                                             | 0.00                                                 | 0.00%                                               |
| 15250 / Expanded Lrng Opp Prog-BTB-High School Program Total |                                              |          |                 | 0.00      | 50,000.00               | 0.00                 | 0.00                       | 50,000.00           | 0.00                                             | 0.00                                                 | 0.00%                                               |
| 15583 / SENI-ESSER II                                        | 110004 / Teacher Salaries - Supple/Other     | 010-3212 | 1110-1000-15583 | 0.00      | 0.00                    | 1.16                 | 0.00                       | (1.16)              | 0.00                                             | 1.16                                                 | X                                                   |
|                                                              | 120021 / Guidance/Welfare Salaries-Reg       | 010-3212 | 1110-3110-15583 | 0.00      | 0.00                    | (49.25)              | 0.00                       | 49.25               | 0.00                                             | (49.25)                                              | X                                                   |
|                                                              | 120024 / Guidance/Welfare Salaries-Supp      | 010-3212 | 1110-3110-15583 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                              | 310101 / STRS - Certificated                 | 010-3212 | 1110-1000-15583 | 0.00      | 0.00                    | 2,489.82             | 0.00                       | (2,489.82)          | 0.00                                             | 2,489.82                                             | X                                                   |
|                                                              |                                              |          | 1110-3110-15583 | 0.00      | 0.00                    | (9.48)               | 0.00                       | 9.48                | 0.00                                             | (9.48)                                               | X                                                   |
|                                                              | 330102 / Medicare - Certificated             | 010-3212 | 1110-1000-15583 | 0.00      | 0.00                    | 0.02                 | 0.00                       | (0.02)              | 0.00                                             | 0.02                                                 | X                                                   |
|                                                              |                                              |          | 1110-3110-15583 | 0.00      | 0.00                    | 11.63                | 0.00                       | (11.63)             | 0.00                                             | 11.63                                                | X                                                   |

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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) |
|--------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                            | 350101 / Unemploy Insur - Certificated     | 010-3212 | 1110-3110-15583 | 0.00      | 0.00                    | 6.37                 | 0.00                       | (6.37)              | 0.00                                             | 6.37                                                 | X                                                   |
|                                            | 360101 / Workers Comp - Certificated       | 010-3212 | 1110-1000-15583 | 0.00      | 0.00                    | 0.03                 | 0.00                       | (0.03)              | 0.00                                             | 0.03                                                 | X                                                   |
|                                            |                                            |          | 1110-3110-15583 | 0.00      | 0.00                    | (1.24)               | 0.00                       | 1.24                | 0.00                                             | (1.24)                                               | X                                                   |
|                                            | 375101 / OPEB, Active Employees - Cert     | 010-3212 | 1110-3110-15583 | 0.00      | 0.00                    | (32.36)              | 0.00                       | 32.36               | 0.00                                             | (32.36)                                              | X                                                   |
|                                            | 430010 / Instr Material-General Purpose    | 010-3212 | 1110-1000-15583 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                            | 440001 / Non-Capitalized Equip-All Other   | 010-3212 | 1110-1000-15583 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 15583 / SENI-ESSER II Total                |                                            |          |                 | 0.00      | 0.00                    | 2,416.70             | 0.00                       | (2,416.70)          | 0.00                                             | 2,416.70                                             | X                                                   |
| 15598 / Parent Family Engagement-ELO       | 240004 / Office Pers Salaries - Supple     | 010-7425 | 0000-2490-15598 | 0.00      | 0.00                    | (3.66)               | 0.00                       | 3.66                | 0.00                                             | (3.66)                                               | X                                                   |
|                                            | 320201 / PERS - Classified                 | 010-7425 | 0000-2490-15598 | 0.00      | 0.00                    | (0.45)               | 0.00                       | 0.45                | 0.00                                             | (0.45)                                               | X                                                   |
|                                            | 330201 / Social Security-Classified        | 010-7425 | 0000-2490-15598 | 0.00      | 0.00                    | 0.11                 | 0.00                       | (0.11)              | 0.00                                             | 0.11                                                 | X                                                   |
|                                            | 330202 / Medicare - Classified             | 010-7425 | 0000-2490-15598 | 0.00      | 0.00                    | 0.02                 | 0.00                       | (0.02)              | 0.00                                             | 0.02                                                 | X                                                   |
|                                            | 360201 / Workers Comp - Classified         | 010-7425 | 0000-2490-15598 | 0.00      | 0.00                    | (0.05)               | 0.00                       | 0.05                | 0.00                                             | (0.05)                                               | X                                                   |
|                                            | 375201 / OPEB, Active Employees - Class    | 010-7425 | 0000-2490-15598 | 0.00      | 0.00                    | (0.13)               | 0.00                       | 0.13                | 0.00                                             | (0.13)                                               | X                                                   |
| 15598 / Parent Family Engagement-ELO Total |                                            |          |                 | 0.00      | 0.00                    | (4.16)               | 0.00                       | 4.16                | 0.00                                             | (4.16)                                               | X                                                   |
| 15649 / SENI-ESSER III                     | 110001 / Teacher Salaries - Reg Assignment | 010-3213 | 1110-1000-15649 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                            | 110002 / Teacher Salaries - Substitutes    | 010-3213 | 1110-1000-15649 | 0.00      | 0.00                    | 14.01                | 0.00                       | (14.01)             | 0.00                                             | 14.01                                                | X                                                   |
|                                            | 110004 / Teacher Salaries - Supple/Other   | 010-3213 | 1110-1000-15649 | 0.00      | 0.00                    | 199.40               | 0.00                       | (199.40)            | 0.00                                             | 199.40                                               | X                                                   |
|                                            | 120024 / Guidance/Welfare Salaries-Supp    | 010-3213 | 1110-3110-15649 | 0.00      | 0.00                    | (17.21)              | 0.00                       | 17.21               | 0.00                                             | (17.21)                                              | X                                                   |
|                                            | 190001 / Other Cert Salaries - Regular     | 010-3213 | 1110-2100-15649 | 0.00      | 0.00                    | (269.79)             | 0.00                       | 269.79              | 0.00                                             | (269.79)                                             | X                                                   |
|                                            | 190004 / Other Cert Salaries - Supple      | 010-3213 | 1110-2100-15649 | 0.00      | 0.00                    | 5.17                 | 0.00                       | (5.17)              | 0.00                                             | 5.17                                                 | X                                                   |
|                                            | 220003 / Maint/Oper Salaries - Overtime    | 010-3213 | 1110-8100-15649 | 0.00      | 0.00                    | (221.19)             | 0.00                       | 221.19              | 0.00                                             | (221.19)                                             | X                                                   |
|                                            | 310101 / STRS - Certificated               | 010-3213 | 1110-1000-15649 | 0.00      | 0.00                    | 2,461.81             | 0.00                       | (2,461.81)          | 0.00                                             | 2,461.81                                             | X                                                   |
|                                            |                                            |          | 1110-2100-15649 | 0.00      | 0.00                    | (50.53)              | 0.00                       | 50.53               | 0.00                                             | (50.53)                                              | X                                                   |
|                                            |                                            |          | 1110-3110-15649 | 0.00      | 0.00                    | (3.28)               | 0.00                       | 3.28                | 0.00                                             | (3.28)                                               | X                                                   |

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Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 2024

| Program Name                 | Commitment Item Name                    | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|------------------------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                              | 320201 / PERS - Classified              | 010-3213 | 1110-8100-15649 | 0.00      | 0.00                    | (3.32)               | 0.00                       | 3.32                | 0.00                                             | (3.32)                                               | X                                                   |
|                              | 330101 / Social Security -Certificated  | 010-3213 | 1110-1000-15649 | 0.00      | 0.00                    | 0.09                 | 0.00                       | (0.09)              | 0.00                                             | 0.09                                                 | X                                                   |
|                              | 330102 / Medicare - Certificated        | 010-3213 | 1110-1000-15649 | 0.00      | 0.00                    | 114.21               | 0.00                       | (114.21)            | 0.00                                             | 114.21                                               | X                                                   |
|                              |                                         |          | 1110-2100-15649 | 0.00      | 0.00                    | 108.56               | 0.00                       | (108.56)            | 0.00                                             | 108.56                                               | X                                                   |
|                              |                                         |          | 1110-3110-15649 | 0.00      | 0.00                    | 0.05                 | 0.00                       | (0.05)              | 0.00                                             | 0.05                                                 | X                                                   |
|                              | 330201 / Social Security-Classified     | 010-3213 | 1110-8100-15649 | 0.00      | 0.00                    | (0.14)               | 0.00                       | 0.14                | 0.00                                             | (0.14)                                               | X                                                   |
|                              | 330202 / Medicare - Classified          | 010-3213 | 1110-8100-15649 | 0.00      | 0.00                    | (0.03)               | 0.00                       | 0.03                | 0.00                                             | (0.03)                                               | X                                                   |
|                              | 340101 / Health/Welfare - Certificated  | 010-3213 | 1110-1000-15649 | 0.00      | 0.00                    | 0.05                 | 0.00                       | (0.05)              | 0.00                                             | 0.05                                                 | X                                                   |
|                              | 350101 / Unemploy Insur - Certificated  | 010-3213 | 1110-1000-15649 | 0.00      | 0.00                    | 21.91                | 0.00                       | (21.91)             | 0.00                                             | 21.91                                                | X                                                   |
|                              |                                         |          | 1110-2100-15649 | 0.00      | 0.00                    | 59.10                | 0.00                       | (59.10)             | 0.00                                             | 59.10                                                | X                                                   |
|                              |                                         |          | 1110-3110-15649 | 0.00      | 0.00                    | (0.02)               | 0.00                       | 0.02                | 0.00                                             | (0.02)                                               | X                                                   |
|                              | 350201 / Unemploy Insur - Classified    | 010-3213 | 1110-8100-15649 | 0.00      | 0.00                    | (0.02)               | 0.00                       | 0.02                | 0.00                                             | (0.02)                                               | X                                                   |
|                              | 360101 / Workers Comp - Certificated    | 010-3213 | 1110-1000-15649 | 0.00      | 0.00                    | 5.65                 | 0.00                       | (5.65)              | 0.00                                             | 5.65                                                 | X                                                   |
|                              |                                         |          | 1110-2100-15649 | 0.00      | 0.00                    | (6.97)               | 0.00                       | 6.97                | 0.00                                             | (6.97)                                               | X                                                   |
|                              |                                         |          | 1110-3110-15649 | 0.00      | 0.00                    | (0.46)               | 0.00                       | 0.46                | 0.00                                             | (0.46)                                               | X                                                   |
|                              | 360201 / Workers Comp - Classified      | 010-3213 | 1110-8100-15649 | 0.00      | 0.00                    | (5.84)               | 0.00                       | 5.84                | 0.00                                             | (5.84)                                               | X                                                   |
|                              | 370101 / OPEB, Allocated - Certificated | 010-3213 | 1110-1000-15649 | 0.00      | 0.00                    | 0.02                 | 0.00                       | (0.02)              | 0.00                                             | 0.02                                                 | X                                                   |
|                              | 375101 / OPEB, Active Employees - Cert  | 010-3213 | 1110-1000-15649 | 0.00      | 0.00                    | (243.73)             | 0.00                       | 243.73              | 0.00                                             | (243.73)                                             | X                                                   |
|                              |                                         |          | 1110-2100-15649 | 0.00      | 0.00                    | (303.14)             | 0.00                       | 303.14              | 0.00                                             | (303.14)                                             | X                                                   |
|                              |                                         |          | 1110-3110-15649 | 0.00      | 0.00                    | (1.00)               | 0.00                       | 1.00                | 0.00                                             | (1.00)                                               | X                                                   |
|                              | 375201 / OPEB, Active Employees - Class | 010-3213 | 1110-8100-15649 | 0.00      | 0.00                    | (8.34)               | 0.00                       | 8.34                | 0.00                                             | (8.34)                                               | X                                                   |
| 15649 / SENI-ESSER III Total |                                         |          |                 | 0.00      | 0.00                    | 1,855.02             | 0.00                       | (1,855.02)          | 0.00                                             | 1,855.02                                             | X                                                   |

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Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 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) |
|------------------------------------------------------------------|------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 15653 / Facility Upgrades and Custodial Staffing-Oper            | 350201 / Unemploy Insur - Classified     | 010-3213 | 0000-8100-15653 | 0.00      | 0.00                    | 8.48                 | 0.00                       | (8.48)              | 0.00                                             | 8.48                                                 | X                                                   |
| 15653 / Facility Upgrades and Custodial Staffing-Oper Total      |                                          |          |                 | 0.00      | 0.00                    | 8.48                 | 0.00                       | (8.48)              | 0.00                                             | 8.48                                                 | X                                                   |
| 15657 / Black Student Achievement Plan/HEET-Schl-ESSER III       | 110004 / Teacher Salaries - Supple/Other | 010-3213 | 1110-4000-15657 | 0.00      | 0.00                    | (24,337.00)          | 0.00                       | 24,337.00           | 0.00                                             | (24,337.00)                                          | X                                                   |
|                                                                  | 290002 / Other Class Salaries-Subs/Relf  | 010-3213 | 1110-4000-15657 | 0.00      | 0.00                    | (11,451.52)          | 0.00                       | 11,451.52           | 0.00                                             | (11,451.52)                                          | X                                                   |
|                                                                  | 310101 / STRS - Certificated             | 010-3213 | 1110-4000-15657 | 0.00      | 0.00                    | (60.42)              | 0.00                       | 60.42               | 0.00                                             | (60.42)                                              | X                                                   |
|                                                                  | 330102 / Medicare - Certificated         | 010-3213 | 1110-4000-15657 | 0.00      | 0.00                    | (325.18)             | 0.00                       | 325.18              | 0.00                                             | (325.18)                                             | X                                                   |
|                                                                  | 330202 / Medicare - Classified           | 010-3213 | 1110-4000-15657 | 0.00      | 0.00                    | (207.36)             | 0.00                       | 207.36              | 0.00                                             | (207.36)                                             | X                                                   |
|                                                                  | 330203 / Retirement In Lieu (PARS)-Clas  | 010-3213 | 1110-4000-15657 | 0.00      | 0.00                    | (429.45)             | 0.00                       | 429.45              | 0.00                                             | (429.45)                                             | X                                                   |
|                                                                  | 350101 / Unemploy Insur - Certificated   | 010-3213 | 1110-4000-15657 | 0.00      | 0.00                    | 75.81                | 0.00                       | (75.81)             | 0.00                                             | 75.81                                                | X                                                   |
|                                                                  | 350201 / Unemploy Insur - Classified     | 010-3213 | 1110-4000-15657 | 0.00      | 0.00                    | (7.14)               | 0.00                       | 7.14                | 0.00                                             | (7.14)                                               | X                                                   |
|                                                                  | 360101 / Workers Comp - Certificated     | 010-3213 | 1110-4000-15657 | 0.00      | 0.00                    | (596.69)             | 0.00                       | 596.69              | 0.00                                             | (596.69)                                             | X                                                   |
|                                                                  | 360201 / Workers Comp - Classified       | 010-3213 | 1110-4000-15657 | 0.00      | 0.00                    | (278.18)             | 0.00                       | 278.18              | 0.00                                             | (278.18)                                             | X                                                   |
|                                                                  | 375101 / OPEB, Active Employees - Cert   | 010-3213 | 1110-4000-15657 | 0.00      | 0.00                    | (856.37)             | 0.00                       | 856.37              | 0.00                                             | (856.37)                                             | X                                                   |
|                                                                  | 375201 / OPEB, Active Employees - Class  | 010-3213 | 1110-4000-15657 | 0.00      | 0.00                    | (287.77)             | 0.00                       | 287.77              | 0.00                                             | (287.77)                                             | X                                                   |
| 15657 / Black Student Achievement Plan/HEET-Schl-ESSER III Total |                                          |          |                 | 0.00      | 0.00                    | (38,761.27)          | 0.00                       | 38,761.27           | 0.00                                             | (38,761.27)                                          | X                                                   |
| 15659 / School Site Family Engagement-ESSER III                  | 430001 / General Supplies                | 010-3213 | 0000-2490-15659 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 4,865.08            | (4,865.08)                                       | (4,865.08)                                           | X                                                   |
|                                                                  | 430010 / Instr Material-General Purpose  | 010-3213 | 0000-2490-15659 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 249.38              | (249.38)                                         | (249.38)                                             | X                                                   |
| 15659 / School Site Family Engagement-ESSER III Total            |                                          |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 5,114.46            | (5,114.46)                                       | (5,114.46)                                           | X                                                   |
| 15664 / Special Education-ESSER III                              | 190001 / Other Cert Salaries - Regular   | 010-3213 | 5760-2100-15664 | 0.00      | 0.00                    | (124.09)             | 0.00                       | 124.09              | 0.00                                             | (124.09)                                             | X                                                   |
|                                                                  |                                          |          | 5760-3150-15664 | 0.00      | 43,702.00               | 12,089.29            | 0.00                       | 31,612.71           | 0.00                                             | 12,089.29                                            | 27.66%                                              |
|                                                                  | 310101 / STRS - Certificated             | 010-3213 | 5760-2100-15664 | 0.00      | 0.00                    | (23.71)              | 0.00                       | 23.71               | 0.00                                             | (23.71)                                              | X                                                   |
|                                                                  |                                          |          | 5760-3150-15664 | 0.00      | 8,348.00                | 2,309.96             | 0.00                       | 6,038.04            | 0.00                                             | 2,309.96                                             | 27.67%                                              |

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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) |
|-------------------------------------------|------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                           | 330102 / Medicare - Certificated         | 010-3213 | 5760-2100-15664 | 0.00      | 0.00                    | 29.85                | 0.00                       | (29.85)             | 0.00                                             | 29.85                                                | X                                                   |
|                                           |                                          |          | 5760-3150-15664 | 0.00      | 634.00                  | 110.89               | 0.00                       | 523.11              | 0.00                                             | 110.89                                               | 17.49%                                              |
|                                           | 340101 / Health/Welfare - Certificated   | 010-3213 | 5760-2100-15664 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                           |                                          |          | 5760-3150-15664 | 0.00      | 6,200.00                | 1,549.97             | 0.00                       | 4,650.03            | 0.00                                             | 1,549.97                                             | 24.99%                                              |
|                                           | 350101 / Unemploy Insur - Certificated   | 010-3213 | 5760-2100-15664 | 0.00      | 0.00                    | 17.47                | 0.00                       | (17.47)             | 0.00                                             | 17.47                                                | X                                                   |
|                                           |                                          |          | 5760-3150-15664 | 0.00      | 22.00                   | 3.96                 | 0.00                       | 18.04               | 0.00                                             | 3.96                                                 | 18.00%                                              |
|                                           | 360101 / Workers Comp - Certificated     | 010-3213 | 5760-2100-15664 | 0.00      | 0.00                    | (3.28)               | 0.00                       | 3.28                | 0.00                                             | (3.28)                                               | X                                                   |
|                                           |                                          |          | 5760-3150-15664 | 0.00      | 1,054.00                | 292.09               | 0.00                       | 761.91              | 0.00                                             | 292.09                                               | 27.71%                                              |
|                                           | 370101 / OPEB, Allocated - Certificated  | 010-3213 | 5760-2100-15664 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                           |                                          |          | 5760-3150-15664 | 0.00      | 1,360.00                | 340.03               | 0.00                       | 1,019.97            | 0.00                                             | 340.03                                               | 25.00%                                              |
|                                           | 375101 / OPEB, Active Employees - Cert   | 010-3213 | 5760-2100-15664 | 0.00      | 0.00                    | (97.76)              | 0.00                       | 97.76               | 0.00                                             | (97.76)                                              | X                                                   |
|                                           |                                          |          | 5760-3150-15664 | 0.00      | 1,443.00                | 350.86               | 0.00                       | 1,092.14            | 0.00                                             | 350.86                                               | 24.31%                                              |
| 15664 / Special Education-ESSER III Total |                                          |          |                 | 0.00      | 62,763.00               | 16,845.53            | 0.00                       | 45,917.47           | 0.00                                             | 16,845.53                                            | 26.84%                                              |
| 15689 / Library Resources-ESSER III       | 120004 / Librarian Salaries-Supple/Oth   | 010-3213 | 1110-2420-15689 | 0.00      | 4,876.00                | 757.31               | 0.00                       | 4,118.69            | 0.00                                             | 757.31                                               | 15.53%                                              |
|                                           | 310101 / STRS - Certificated             | 010-3213 | 1110-2420-15689 | 0.00      | 932.00                  | 145.33               | 0.00                       | 786.67              | 0.00                                             | 145.33                                               | 15.59%                                              |
|                                           | 330102 / Medicare - Certificated         | 010-3213 | 1110-2420-15689 | 0.00      | 71.00                   | (2.54)               | 0.00                       | 73.54               | 0.00                                             | (2.54)                                               | -3.57%                                              |
|                                           | 350101 / Unemploy Insur - Certificated   | 010-3213 | 1110-2420-15689 | 0.00      | 3.00                    | 0.46                 | 0.00                       | 2.54                | 0.00                                             | 0.46                                                 | 15.33%                                              |
|                                           | 360101 / Workers Comp - Certificated     | 010-3213 | 1110-2420-15689 | 0.00      | 118.00                  | 18.74                | 0.00                       | 99.26               | 0.00                                             | 18.74                                                | 15.88%                                              |
|                                           | 375101 / OPEB, Active Employees - Cert   | 010-3213 | 1110-2420-15689 | 0.00      | 0.00                    | (143.78)             | 0.00                       | 143.78              | 0.00                                             | (143.78)                                             | X                                                   |
|                                           | 420010 / Other Books - General Purpose   | 010-3213 | 1110-1000-15689 | 0.00      | 67,658.00               | 0.00                 | 0.00                       | 67,657.85           | 0.15                                             | 0.15                                                 | 0.00%                                               |
|                                           | 430001 / General Supplies                | 010-3213 | 1110-1000-15689 | 0.00      | 1,098.00                | 0.00                 | 0.00                       | 590.52              | 507.48                                           | 507.48                                               | 46.21%                                              |
|                                           | 430010 / Instr Material-General Purpose  | 010-3213 | 1110-1000-15689 | 76,681.00 | 625.00                  | 0.00                 | 0.00                       | 623.74              | 1.26                                             | 1.26                                                 | 0.20%                                               |
|                                           | 440001 / Non-Capitalized Equip-All Other | 010-3213 | 1110-1000-15689 | 0.00      | 1,300.00                | 0.00                 | 0.00                       | 976.21              | 323.79                                           | 323.79                                               | 24.90%                                              |
| 15689 / Library Resources-ESSER III Total |                                          |          |                 | 76,681.00 | 76,681.00               | 775.52               | 0.00                       | 75,072.80           | 832.68                                           | 1,608.20                                             | 2.10%                                               |

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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) |
|-----------------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 15964 / COVID-19 Staffing Support-Inst                    | 210001 / Instruct Aides Salaries - Regular | 010-3213 | 1110-1000-15964 | 0.00      | 0.00                    | (1,232.15)           | 0.00                       | 1,232.15            | 0.00                                             | (1,232.15)                                           | X                                                   |
|                                                           | 320201 / PERS - Classified                 | 010-3213 | 1110-1000-15964 | 0.00      | 0.00                    | (328.74)             | 0.00                       | 328.74              | 0.00                                             | (328.74)                                             | X                                                   |
|                                                           | 330201 / Social Security-Classified        | 010-3213 | 1110-1000-15964 | 0.00      | 0.00                    | (67.96)              | 0.00                       | 67.96               | 0.00                                             | (67.96)                                              | X                                                   |
|                                                           | 330202 / Medicare - Classified             | 010-3213 | 1110-1000-15964 | 0.00      | 0.00                    | (15.89)              | 0.00                       | 15.89               | 0.00                                             | (15.89)                                              | X                                                   |
|                                                           | 340201 / Health/Welfare - Classified       | 010-3213 | 1110-1000-15964 | 0.00      | 0.00                    | (319.66)             | 0.00                       | 319.66              | 0.00                                             | (319.66)                                             | X                                                   |
|                                                           | 350201 / Unemploy Insur - Classified       | 010-3213 | 1110-1000-15964 | 0.00      | 0.00                    | (0.54)               | 0.00                       | 0.54                | 0.00                                             | (0.54)                                               | X                                                   |
|                                                           | 360201 / Workers Comp - Classified         | 010-3213 | 1110-1000-15964 | 0.00      | 0.00                    | (29.70)              | 0.00                       | 29.70               | 0.00                                             | (29.70)                                              | X                                                   |
|                                                           | 370201 / OPEB, Allocated - Classified      | 010-3213 | 1110-1000-15964 | 0.00      | 0.00                    | (70.11)              | 0.00                       | 70.11               | 0.00                                             | (70.11)                                              | X                                                   |
|                                                           | 375201 / OPEB, Active Employees - Class    | 010-3213 | 1110-1000-15964 | 0.00      | 0.00                    | (38.18)              | 0.00                       | 38.18               | 0.00                                             | (38.18)                                              | X                                                   |
| 15964 / COVID-19 Staffing Support-Inst Total              |                                            |          |                 | 0.00      | 0.00                    | (2,102.93)           | 0.00                       | 2,102.93            | 0.00                                             | (2,102.93)                                           | X                                                   |
| 15988 / Student Wellness and Mental Health Support (3214) | 120021 / Guidance/Welfare Salaries-Reg     | 010-3214 | 0000-3110-15988 | 0.00      | 43,813.00               | 14,275.39            | 0.00                       | 29,537.61           | 0.00                                             | 14,275.39                                            | 32.58%                                              |
|                                                           | 240001 / Office Pers Salaries - Regular    | 010-3214 | 0000-3110-15988 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                           | 310101 / STRS - Certificated               | 010-3214 | 0000-3110-15988 | 0.00      | 8,369.00                | 2,727.33             | 0.00                       | 5,641.67            | 0.00                                             | 2,727.33                                             | 32.58%                                              |
|                                                           | 320201 / PERS - Classified                 | 010-3214 | 0000-3110-15988 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                           | 330102 / Medicare - Certificated           | 010-3214 | 0000-3110-15988 | 0.00      | 636.00                  | 232.48               | 0.00                       | 403.52              | 0.00                                             | 232.48                                               | 36.55%                                              |
|                                                           | 330201 / Social Security-Classified        | 010-3214 | 0000-3110-15988 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                           | 330202 / Medicare - Classified             | 010-3214 | 0000-3110-15988 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                           | 340101 / Health/Welfare - Certificated     | 010-3214 | 0000-3110-15988 | 0.00      | 6,201.00                | 1,550.97             | 0.00                       | 4,650.03            | 0.00                                             | 1,550.97                                             | 25.01%                                              |
|                                                           | 340201 / Health/Welfare - Classified       | 010-3214 | 0000-3110-15988 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                           | 350101 / Unemploy Insur - Certificated     | 010-3214 | 0000-3110-15988 | 0.00      | 22.00                   | 31.97                | 0.00                       | (9.97)              | 0.00                                             | 31.97                                                | 145.31%                                             |
|                                                           | 350201 / Unemploy Insur - Classified       | 010-3214 | 0000-3110-15988 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                           | 360101 / Workers Comp - Certificated       | 010-3214 | 0000-3110-15988 | 0.00      | 1,056.00                | 343.67               | 0.00                       | 712.33              | 0.00                                             | 343.67                                               | 32.54%                                              |
|                                                           | 360201 / Workers Comp - Classified         | 010-3214 | 0000-3110-15988 | 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

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 2024

| Program Name                                                    | Commitment Item Name                     | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|-----------------------------------------------------------------|------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                                 | 370101 / OPEB, Allocated - Certificated  | 010-3214 | 0000-3110-15988 | 0.00      | 1,361.00                | 341.03               | 0.00                       | 1,019.97            | 0.00                                             | 341.03                                               | 25.05%                                              |
|                                                                 | 370201 / OPEB, Allocated - Classified    | 010-3214 | 0000-3110-15988 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                 | 375101 / OPEB, Active Employees - Cert   | 010-3214 | 0000-3110-15988 | 0.00      | 1,443.00                | 296.57               | 0.00                       | 1,146.43            | 0.00                                             | 296.57                                               | 20.55%                                              |
|                                                                 | 375201 / OPEB, Active Employees - Class  | 010-3214 | 0000-3110-15988 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 15988 / Student Wellness and Mental Health Support (3214) Total |                                          |          |                 | 0.00      | 62,901.00               | 19,799.41            | 0.00                       | 43,101.59           | 0.00                                             | 19,799.41                                            | 31.48%                                              |
| 16684 / Mastery Learning Grading 3214                           | 110004 / Teacher Salaries - Supple/Other | 010-3214 | 1110-1000-16684 | 0.00      | 14,414.00               | 14,414.00            | 0.00                       | 0.00                | 0.00                                             | 14,414.00                                            | 100.00%                                             |
|                                                                 | 310101 / STRS - Certificated             | 010-3214 | 1110-1000-16684 | 0.00      | 2,755.00                | 2,755.00             | 0.00                       | 0.00                | 0.00                                             | 2,755.00                                             | 100.00%                                             |
|                                                                 | 330102 / Medicare - Certificated         | 010-3214 | 1110-1000-16684 | 0.00      | 210.00                  | 210.00               | 0.00                       | 0.00                | 0.00                                             | 210.00                                               | 100.00%                                             |
|                                                                 | 350101 / Unemploy Insur - Certificated   | 010-3214 | 1110-1000-16684 | 0.00      | 8.00                    | 8.00                 | 0.00                       | 0.00                | 0.00                                             | 8.00                                                 | 100.00%                                             |
|                                                                 | 360101 / Workers Comp - Certificated     | 010-3214 | 1110-1000-16684 | 0.00      | 348.00                  | 348.00               | 0.00                       | 0.00                | 0.00                                             | 348.00                                               | 100.00%                                             |
| 16684 / Mastery Learning Grading 3214 Total                     |                                          |          |                 | 0.00      | 17,735.00               | 17,735.00            | 0.00                       | 0.00                | 0.00                                             | 17,735.00                                            | 100.00%                                             |
| 16694 / CSEA Stipends ESSER III                                 | 240001 / Office Pers Salaries - Regular  | 010-3213 | 0000-2700-16694 | 0.00      | 0.00                    | (2,000.00)           | 0.00                       | 2,000.00            | 0.00                                             | (2,000.00)                                           | X                                                   |
|                                                                 | 330201 / Social Security-Classified      | 010-3213 | 0000-2700-16694 | 0.00      | 0.00                    | (37.49)              | 0.00                       | 37.49               | 0.00                                             | (37.49)                                              | X                                                   |
|                                                                 | 330202 / Medicare - Classified           | 010-3213 | 0000-2700-16694 | 0.00      | 0.00                    | (8.77)               | 0.00                       | 8.77                | 0.00                                             | (8.77)                                               | X                                                   |
|                                                                 | 350201 / Unemploy Insur - Classified     | 010-3213 | 0000-2700-16694 | 0.00      | 0.00                    | (0.30)               | 0.00                       | 0.30                | 0.00                                             | (0.30)                                               | X                                                   |
|                                                                 | 360201 / Workers Comp - Classified       | 010-3213 | 0000-2700-16694 | 0.00      | 0.00                    | (48.20)              | 0.00                       | 48.20               | 0.00                                             | (48.20)                                              | X                                                   |
|                                                                 | 375201 / OPEB, Active Employees - Class  | 010-3213 | 0000-2700-16694 | 0.00      | 0.00                    | (69.82)              | 0.00                       | 69.82               | 0.00                                             | (69.82)                                              | X                                                   |
| 16694 / CSEA Stipends ESSER III Total                           |                                          |          |                 | 0.00      | 0.00                    | (2,164.58)           | 0.00                       | 2,164.58            | 0.00                                             | (2,164.58)                                           | X                                                   |
| 17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch              | 220021 / Food Services Salaries-Regular  | 130-5310 | 0000-3700-17025 | 0.00      | 201,164.00              | 37,494.85            | 0.00                       | 163,669.15          | 0.00                                             | 37,494.85                                            | 18.63%                                              |
|                                                                 | 220022 / Food Services Salaries-Sub/Relf | 130-5310 | 0000-3700-17025 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                 | 220023 / Food Services Salaries-Overtime | 130-5310 | 0000-3700-17025 | 0.00      | 0.00                    | (1,076.28)           | 0.00                       | 1,076.28            | 0.00                                             | (1,076.28)                                           | X                                                   |
|                                                                 | 220024 / Food Services Salaries - Supple | 130-5310 | 0000-3700-17025 | 0.00      | 0.00                    | (12,899.73)          | 0.00                       | 12,899.73           | 0.00                                             | (12,899.73)                                          | X                                                   |
|                                                                 | 320201 / PERS - Classified               | 130-5310 | 0000-3700-17025 | 0.00      | 53,673.00               | 6,585.30             | 0.00                       | 47,087.70           | 0.00                                             | 6,585.30                                             | 12.26%                                              |

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Los Angeles Unified School District

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BUDGET AVAILABILITY REPORT

As of April 25, 2024

| Program Name                                             | Commitment Item Name                       | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|----------------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                          | 330201 / Social Security-Classified        | 130-5310 | 0000-3700-17025 | 0.00      | 12,476.00               | 1,105.87             | 0.00                       | 11,370.13           | 0.00                                             | 1,105.87                                             | 8.86%                                               |
|                                                          | 330202 / Medicare - Classified             | 130-5310 | 0000-3700-17025 | 0.00      | 2,918.00                | 258.90               | 0.00                       | 2,659.10            | 0.00                                             | 258.90                                               | 8.87%                                               |
|                                                          | 340201 / Health/Welfare - Classified       | 130-5310 | 0000-3700-17025 | 0.00      | 108,500.00              | 33,583.36            | 0.00                       | 74,916.64           | 0.00                                             | 33,583.36                                            | 30.95%                                              |
|                                                          | 350201 / Unemploy Insur - Classified       | 130-5310 | 0000-3700-17025 | 0.00      | 103.00                  | 27.29                | 0.00                       | 75.71               | 0.00                                             | 27.29                                                | 26.49%                                              |
|                                                          | 360201 / Workers Comp - Classified         | 130-5310 | 0000-3700-17025 | 0.00      | 4,852.00                | 449.20               | 0.00                       | 4,402.80            | 0.00                                             | 449.20                                               | 9.25%                                               |
|                                                          | 370201 / OPEB, Allocated - Classified      | 130-5310 | 0000-3700-17025 | 0.00      | 23,800.00               | 7,366.92             | 0.00                       | 16,433.08           | 0.00                                             | 7,366.92                                             | 30.95%                                              |
|                                                          | 375201 / OPEB, Active Employees - Class    | 130-5310 | 0000-3700-17025 | 0.00      | 25,270.00               | 19,330.82            | 0.00                       | 5,939.18            | 0.00                                             | 19,330.82                                            | 76.49%                                              |
|                                                          | 520001 / Mileage                           | 130-5310 | 0000-3700-17025 | 0.00      | 0.00                    | (181.12)             | 0.00                       | 181.12              | 0.00                                             | (181.12)                                             | X                                                   |
| 17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total |                                            |          |                 | 0.00      | 432,756.00              | 92,045.38            | 0.00                       | 340,710.62          | 0.00                                             | 92,045.38                                            | 21.27%                                              |
| 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                                                   |
|                                                          |                                            |          | 1110-4000-17276 | 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                                                   |
|                                                          | 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                                                   |
|                                                          |                                            |          | 1110-4000-17276 | 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                                                   |
|                                                          | 120004 / Librarian Salaries-Supple/Oth     | 010-3213 | 1110-2420-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          | 120021 / Guidance/Welfare Salaries-Reg     | 010-3213 | 0000-3110-17276 | 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                                                   |

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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) |
|--------------|---------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 120021 / Guidance/Welfare Salaries-Reg      | 010-3213 | 5760-3120-17276 | 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                                                   |
|              |                                             |          | 1110-4000-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 120041 / Health Services Salaries - Regular | 010-3213 | 0000-3140-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                             |          | 5760-3140-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 190001 / Other Cert Salaries - Regular      | 010-3213 | 5760-2100-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 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                                                   |
|              | 310101 / STRS - Certificated                | 010-3213 | 0000-3110-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                             |          | 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                                                   |
|              |                                             |          | 1110-2420-17276 | 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                                                   |
|              |                                             |          | 1110-4000-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                             |          | 5760-1110-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                             |          | 5760-1120-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                             |          | 5760-1190-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                             |          | 5760-2100-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                             |          | 5760-3120-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                             |          | 5760-3140-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 330102 / Medicare - Certificated            | 010-3213 | 0000-3110-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                             |          | 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

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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) |
|--------------|----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 330102 / Medicare - Certificated       | 010-3213 | 1110-2420-17276 | 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                                                   |
|              |                                        |          | 1110-4000-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                        |          | 5760-1110-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                        |          | 5760-1120-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                        |          | 5760-1190-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                        |          | 5760-2100-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                        |          | 5760-3120-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                        |          | 5760-3140-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 350101 / Unemploy Insur - Certificated | 010-3213 | 0000-3110-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                        |          | 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                                                   |
|              |                                        |          | 1110-2420-17276 | 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                                                   |
|              |                                        |          | 1110-4000-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                        |          | 5760-1110-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                        |          | 5760-1120-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                        |          | 5760-1190-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                        |          | 5760-2100-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                        |          | 5760-3120-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                        |          | 5760-3140-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 360101 / Workers Comp - Certificated   | 010-3213 | 0000-3110-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                        |          | 0000-3140-17276 | 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

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 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 | 1110-1000-17276 | 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                                                   |
|                                                            |                                            |          | 1110-2420-17276 | 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                                                   |
|                                                            |                                            |          | 1110-4000-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            |                                            |          | 5760-1110-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            |                                            |          | 5760-1120-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            |                                            |          | 5760-1190-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            |                                            |          | 5760-2100-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            |                                            |          | 5760-3120-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            |                                            |          | 5760-3140-17276 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 17276 / UTLA 3% 4% SAL INC (For JVs only) Total            |                                            |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | X                                                    |                                                     |
| 17279 / UTLA 11456 SCHL STAFFNG EQTY GRNT SAL INC(JV ONLY) | 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                                                   |
|                                                            | 310101 / STRS - Certificated               | 010-3213 | 1110-1000-17279 | 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                                                   |
|                                                            |                                            |          | 1110-3110-17279 | 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                                                   |

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BUDGET AVAILABILITY REPORT

As of April 25, 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         | 010-3213 | 1110-3110-17279 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  | 360101 / Workers Comp - Certificated           | 010-3213 | 1110-1000-17279 | 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                                                   |
|                                                                  | 120024 / Guidance/Welfare Salaries-Supp        | 010-3213 | 1110-3110-17283 | 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                                                   |
|                                                                  | 190004 / Other Cert Salaries - Supple          | 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                                                   |
|                                                                  |                                                |          | 1110-3110-17283 | 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                                                   |
|                                                                  |                                                |          | 1110-3110-17283 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  | 350101 / Unemploy Insur - Certificated         | 010-3213 | 1110-1000-17283 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  |                                                |          | 1110-2100-17283 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  |                                                |          | 1110-3110-17283 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  | 360101 / Workers Comp - Certificated           | 010-3213 | 1110-1000-17283 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  |                                                |          | 1110-2100-17283 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  |                                                |          | 1110-3110-17283 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  | 17283 / UTLA SENI TSP SAL INC (JVs ONLY) Total |          |                 |           | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | 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) |
|----------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 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                                                   |
|                                                    |                                            |          | 1110-4000-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                    | 110004 / Teacher Salaries - Supple/Other   | 010-3213 | 1110-1000-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                    |                                            |          | 1110-2100-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                    |                                            |          | 1110-4000-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                    | 120021 / Guidance/Welfare Salaries-Reg     | 010-3213 | 0000-3110-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                    | 120024 / Guidance/Welfare Salaries-Supp    | 010-3213 | 1110-3110-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                    | 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                                                   |
|                                                    |                                            |          | 1110-2100-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                    |                                            |          | 1110-3110-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                    |                                            |          | 1110-4000-17285 | 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                                                   |
|                                                    |                                            |          | 1110-2100-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                    |                                            |          | 1110-3110-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                    |                                            |          | 1110-4000-17285 | 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                                                   |
|                                                    |                                            |          | 1110-2100-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                    |                                            |          | 1110-3110-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                    |                                            |          | 1110-4000-17285 | 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) |
|----------------------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                                | 360101 / Workers Comp - Certificated       | 010-3213 | 0000-3110-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                |                                            |          | 1110-1000-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                |                                            |          | 1110-2100-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                |                                            |          | 1110-3110-17285 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                |                                            |          | 1110-4000-17285 | 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                                                    |                                                     |
| 17292 / UTLA 11266 COMM SCHOOLS RESOL SAL INC (JVs ONLY)       | 190001 / Other Cert Salaries - Regular     | 010-3213 | 1110-2100-17292 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                | 190004 / Other Cert Salaries - Supple      | 010-3213 | 1110-2100-17292 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                | 310101 / STRS - Certificated               | 010-3213 | 1110-2100-17292 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                | 330102 / Medicare - Certificated           | 010-3213 | 1110-2100-17292 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                | 350101 / Unemploy Insur - Certificated     | 010-3213 | 1110-2100-17292 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                | 360101 / Workers Comp - Certificated       | 010-3213 | 1110-2100-17292 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 17292 / UTLA 11266 COMM SCHOOLS RESOL SAL INC (JVs ONLY) Total |                                            |          |                 | 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)             | 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                                                   |
|                                                                | 110004 / Teacher Salaries - Supple/Other   | 010-3213 | 1110-1000-17294 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                | 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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| 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                                                   |
| 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                                                   |
|                                                               | 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                    | (42.66)              | 0.00                       | 42.66               | 0.00                                             | (42.66)                                              | X                                                   |
|                                                               |                                          |          | 0000-8100-17303 | 0.00      | 0.00                    | (40.43)              | 0.00                       | 40.43               | 0.00                                             | (40.43)                                              | X                                                   |
|                                                               | 330202 / Medicare - Classified           | 010-3213 | 0000-2700-17303 | 0.00      | 0.00                    | (9.98)               | 0.00                       | 9.98                | 0.00                                             | (9.98)                                               | X                                                   |
|                                                               |                                          |          | 0000-8100-17303 | 0.00      | 0.00                    | (9.46)               | 0.00                       | 9.46                | 0.00                                             | (9.46)                                               | X                                                   |
|                                                               | 350201 / Unemploy Insur - Classified     | 010-3213 | 0000-2700-17303 | 0.00      | 0.00                    | (0.34)               | 0.00                       | 0.34                | 0.00                                             | (0.34)                                               | X                                                   |
|                                                               |                                          |          | 0000-8100-17303 | 0.00      | 0.00                    | (0.33)               | 0.00                       | 0.33                | 0.00                                             | (0.33)                                               | X                                                   |
|                                                               | 360201 / Workers Comp - Classified       | 010-3213 | 0000-2700-17303 | 0.00      | 0.00                    | (24.10)              | 0.00                       | 24.10               | 0.00                                             | (24.10)                                              | X                                                   |
|                                                               |                                          |          | 0000-8100-17303 | 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                                                   |
|                                                               |                                          |          | 0000-8100-17303 | 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                    | (2,221.22)           | 0.00                       | 2,221.22            | 0.00                                             | (2,221.22)                                           | X                                                   |
| 17703 / ELOP-CulturalArtsPassport                             | 110004 / Teacher Salaries - Supple/Other | 010-2600 | 1110-1000-17703 | 0.00      | 42,446.00               | 18,278.45            | 0.00                       | 24,167.55           | 0.00                                             | 18,278.45                                            | 43.06%                                              |
|                                                               | 240001 / Office Pers Salaries - Regular  | 010-2600 | 1110-2700-17703 | 0.00      | 0.00                    | (226.35)             | 0.00                       | 226.35              | 0.00                                             | (226.35)                                             | X                                                   |
|                                                               | 240003 / Office Pers Salaries - Overtime | 010-2600 | 1110-2700-17703 | 0.00      | 2,659.00                | 1,592.83             | 0.00                       | 1,066.17            | 0.00                                             | 1,592.83                                             | 59.90%                                              |
|                                                               | 310101 / STRS - Certificated             | 010-2600 | 1110-1000-17703 | 0.00      | 8,109.00                | 3,493.00             | 0.00                       | 4,616.00            | 0.00                                             | 3,493.00                                             | 43.07%                                              |
|                                                               | 320201 / PERS - Classified               | 010-2600 | 1110-2700-17703 | 0.00      | 710.00                  | 621.23               | 0.00                       | 88.77               | 0.00                                             | 621.23                                               | 87.49%                                              |
|                                                               | 330102 / Medicare - Certificated         | 010-2600 | 1110-1000-17703 | 0.00      | 616.00                  | 293.07               | 0.00                       | 322.93              | 0.00                                             | 293.07                                               | 47.57%                                              |

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Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 2024

| Program Name                            | Commitment Item Name                               | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|-----------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                         | 330201 / Social Security-Classified                | 010-2600 | 1110-2700-17703 | 0.00      | 165.00                  | 85.30                | 0.00                       | 79.70               | 0.00                                             | 85.30                                                | 51.69%                                              |
|                                         | 330202 / Medicare - Classified                     | 010-2600 | 1110-2700-17703 | 0.00      | 39.00                   | 20.37                | 0.00                       | 18.63               | 0.00                                             | 20.37                                                | 52.23%                                              |
|                                         | 350101 / Unemploy Insur - Certificated             | 010-2600 | 1110-1000-17703 | 0.00      | 22.00                   | 10.88                | 0.00                       | 11.12               | 0.00                                             | 10.88                                                | 49.45%                                              |
|                                         | 350201 / Unemploy Insur - Classified               | 010-2600 | 1110-2700-17703 | 0.00      | 2.00                    | 1.36                 | 0.00                       | 0.64                | 0.00                                             | 1.36                                                 | 68.00%                                              |
|                                         | 360101 / Workers Comp - Certificated               | 010-2600 | 1110-1000-17703 | 0.00      | 1,024.00                | 441.54               | 0.00                       | 582.46              | 0.00                                             | 441.54                                               | 43.11%                                              |
|                                         | 360201 / Workers Comp - Classified                 | 010-2600 | 1110-2700-17703 | 0.00      | 65.00                   | 33.85                | 0.00                       | 31.15               | 0.00                                             | 33.85                                                | 52.07%                                              |
|                                         | 375101 / OPEB, Active Employees - Cert             | 010-2600 | 1110-1000-17703 | 0.00      | 0.00                    | (810.22)             | 0.00                       | 810.22              | 0.00                                             | (810.22)                                             | X                                                   |
|                                         | 375201 / OPEB, Active Employees - Class            | 010-2600 | 1110-2700-17703 | 0.00      | 0.00                    | (44.94)              | 0.00                       | 44.94               | 0.00                                             | (44.94)                                              | X                                                   |
|                                         | 430001 / General Supplies                          | 010-2600 | 1110-1000-17703 | 0.00      | 0.00                    | 0.00                 | 12,027.72                  | 0.00                | (12,027.72)                                      | (12,027.72)                                          | X                                                   |
|                                         | 430009 / Instl Material & Supplies-Budget use only | 010-2600 | 1110-1000-17703 | 0.00      | 151.00                  | 0.00                 | 0.00                       | 0.00                | 151.00                                           | 151.00                                               | 100.00%                                             |
|                                         | 430010 / Instr Material-General Purpose            | 010-2600 | 1110-1000-17703 | 0.00      | 35,797.00               | 0.00                 | 3,508.00                   | 8,558.06            | 23,730.94                                        | 23,730.94                                            | 66.29%                                              |
|                                         | 430091 / Job Cost - Curricular Trips               | 010-2600 | 1110-1000-17703 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 11,084.78           | (11,084.78)                                      | (11,084.78)                                          | X                                                   |
|                                         | 580005 / Other Expenses                            | 010-2600 | 1110-1000-17703 | 0.00      | 25,685.00               | 0.00                 | 0.00                       | 11,456.69           | 14,228.31                                        | 14,228.31                                            | 55.39%                                              |
|                                         | 580012 / Contract Bus Services                     | 010-2600 | 1110-1000-17703 | 0.00      | 21,910.00               | 0.00                 | 0.00                       | 3,911.50            | 17,998.50                                        | 17,998.50                                            | 82.14%                                              |
|                                         | 580030 / Prof Service Contracts-GP-Instr           | 010-2600 | 1110-1000-17703 | 0.00      | 10,600.00               | 0.00                 | 4,200.00                   | 0.00                | 6,400.00                                         | 6,400.00                                             | 60.37%                                              |
|                                         | 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              | 23,790.37            | 19,735.72                  | 67,077.66           | 44,121.25                                        | 67,911.62                                            | 43.89%                                              |
| 1ZZZZ / Dummy Program - Super           | 330202 / Medicare - Classified                     | 010-0000 | 1110-1000-1ZZZZ | 0.00      | 0.00                    | (69.87)              | 0.00                       | 69.87               | 0.00                                             | (69.87)                                              | X                                                   |
|                                         | 350201 / Unemploy Insur - Classified               | 010-0000 | 1110-1000-1ZZZZ | 0.00      | 0.00                    | (2.41)               | 0.00                       | 2.41                | 0.00                                             | (2.41)                                               | X                                                   |
|                                         | 360201 / Workers Comp - Classified                 | 010-0000 | 1110-1000-1ZZZZ | 0.00      | 0.00                    | (0.25)               | 0.00                       | 0.25                | 0.00                                             | (0.25)                                               | X                                                   |
|                                         | 375201 / OPEB, Active Employees - Class            | 010-0000 | 1110-1000-1ZZZZ | 0.00      | 0.00                    | (0.36)               | 0.00                       | 0.36                | 0.00                                             | (0.36)                                               | X                                                   |
| 1ZZZZ / Dummy Program - Super Total     |                                                    |          |                 | 0.00      | 0.00                    | (72.89)              | 0.00                       | 72.89               | 0.00                                             | (72.89)                                              | X                                                   |
| 7142T / ESSER-CCSPP-S                   | 190001 / Other Cert Salaries - Regular             | 010-3211 | 1110-2100-7142T | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                         | 190004 / Other Cert Salaries - Supple              | 010-3211 | 1110-2100-7142T | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |

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Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 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              | 010-3211 | 1110-2100-7142T | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                           | 330102 / Medicare - Certificated          | 010-3211 | 1110-2100-7142T | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                           | 350101 / Unemploy Insur - Certificated    | 010-3211 | 1110-2100-7142T | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                           | 360101 / Workers Comp - Certificated      | 010-3211 | 1110-2100-7142T | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                           | 375101 / OPEB, Active Employees - Cert    | 010-3211 | 1110-2100-7142T | 0.00      | 0.00                    | (26.46)              | 0.00                       | 26.46               | 0.00                                             | (26.46)                                              | X                                                   |
| 7142T / ESSER-CCSPP-S Total               |                                           |          |                 | 0.00      | 0.00                    | (26.46)              | 0.00                       | 26.46               | 0.00                                             | (26.46)                                              | X                                                   |
| 7190T / TI-Newcomer Summer Prog22-S       | 731001 / Indirect Support-General Fund    | 010-3010 | 1110-7210-7190T | 0.00      | 0.00                    | 0.00                 | 0.00                       | 37.77               | (37.77)                                          | (37.77)                                              | X                                                   |
| 7190T / TI-Newcomer Summer Prog22-S Total |                                           |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 37.77               | (37.77)                                          | (37.77)                                              | X                                                   |
| 7191T / TI-Ext LearngOpp-Sumr22-SH-S      | 110002 / Teacher Salaries - Substitutes   | 010-3010 | 1110-2100-7191T | 0.00      | 0.00                    | (40.95)              | 0.00                       | 40.95               | 0.00                                             | (40.95)                                              | X                                                   |
|                                           | 110004 / Teacher Salaries - Supple/Other  | 010-3010 | 1110-1000-7191T | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                           |                                           |          | 1110-2100-7191T | 0.00      | 0.00                    | (894.78)             | 0.00                       | 894.78              | 0.00                                             | (894.78)                                             | X                                                   |
|                                           | 120024 / Guidance/Welfare Salaries-Supp   | 010-3010 | 1110-3110-7191T | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                           | 130004 / School Admin Salaries-Supple/Oth | 010-3010 | 1110-2100-7191T | 0.00      | 0.00                    | (211.78)             | 0.00                       | 211.78              | 0.00                                             | (211.78)                                             | X                                                   |
|                                           | 240004 / Office Pers Salaries - Supple    | 010-3010 | 1110-2100-7191T | 0.00      | 0.00                    | (198.49)             | 0.00                       | 198.49              | 0.00                                             | (198.49)                                             | X                                                   |
|                                           | 310101 / STRS - Certificated              | 010-3010 | 1110-1000-7191T | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                           |                                           |          | 1110-2100-7191T | 0.00      | 0.00                    | (219.18)             | 0.00                       | 219.18              | 0.00                                             | (219.18)                                             | X                                                   |
|                                           |                                           |          | 1110-3110-7191T | 0.00      | 0.00                    | (3.93)               | 0.00                       | 3.93                | 0.00                                             | (3.93)                                               | X                                                   |
|                                           | 320201 / PERS - Classified                | 010-3010 | 1110-2100-7191T | 0.00      | 0.00                    | (50.28)              | 0.00                       | 50.28               | 0.00                                             | (50.28)                                              | X                                                   |
|                                           | 330102 / Medicare - Certificated          | 010-3010 | 1110-1000-7191T | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                           |                                           |          | 1110-2100-7191T | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                           |                                           |          | 1110-3110-7191T | 0.00      | 0.00                    | 2.15                 | 0.00                       | (2.15)              | 0.00                                             | 2.15                                                 | X                                                   |
|                                           | 330201 / Social Security-Classified       | 010-3010 | 1110-1000-7191T | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                           |                                           |          | 1110-2100-7191T | 0.00      | 0.00                    | (0.07)               | 0.00                       | 0.07                | 0.00                                             | (0.07)                                               | X                                                   |
|                                           |                                           |          | 1110-3110-7191T | 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) |
|-----------------------------------------------------------|----------------------------------------------------|----------|-----------------|-------------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                           | 330202 / Medicare - Classified                     | 010-3010 | 1110-2100-7191T | 0.00        | 0.00                    | (0.01)               | 0.00                       | 0.01                | 0.00                                             | (0.01)                                               | X                                                   |
|                                                           | 350101 / Unemploy Insur - Certificated             | 010-3010 | 1110-1000-7191T | 0.00        | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                           |                                                    |          | 1110-2100-7191T | 0.00        | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                           |                                                    |          | 1110-3110-7191T | 0.00        | 0.00                    | 0.06                 | 0.00                       | (0.06)              | 0.00                                             | 0.06                                                 | X                                                   |
|                                                           | 360101 / Workers Comp - Certificated               | 010-3010 | 1110-1000-7191T | 0.00        | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                           |                                                    |          | 1110-2100-7191T | 0.00        | 0.00                    | (30.19)              | 0.00                       | 30.19               | 0.00                                             | (30.19)                                              | X                                                   |
|                                                           |                                                    |          | 1110-3110-7191T | 0.00        | 0.00                    | (0.98)               | 0.00                       | 0.98                | 0.00                                             | (0.98)                                               | X                                                   |
|                                                           | 360201 / Workers Comp - Classified                 | 010-3010 | 1110-2100-7191T | 0.00        | 0.00                    | (5.23)               | 0.00                       | 5.23                | 0.00                                             | (5.23)                                               | X                                                   |
|                                                           | 375101 / OPEB, Active Employees - Cert             | 010-3010 | 1110-2100-7191T | 0.00        | 0.00                    | (7.95)               | 0.00                       | 7.95                | 0.00                                             | (7.95)                                               | X                                                   |
|                                                           |                                                    |          | 1110-3110-7191T | 0.00        | 0.00                    | (6.11)               | 0.00                       | 6.11                | 0.00                                             | (6.11)                                               | X                                                   |
|                                                           | 375201 / OPEB, Active Employees - Class            | 010-3010 | 1110-2100-7191T | 0.00        | 0.00                    | (7.47)               | 0.00                       | 7.47                | 0.00                                             | (7.47)                                               | X                                                   |
|                                                           | 430009 / Instl Material & Supplies-Budget use only | 010-3010 | 1110-1000-7191T | 220,349.00  | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                           | 430077 / Instr Material-Reimb Objt                 | 010-3010 | 1110-2700-7191T | (84,471.00) | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                           | 731001 / Indirect Support-General Fund             | 010-3010 | 1110-7210-7191T | 0.00        | 0.00                    | 0.00                 | 0.00                       | 52.77               | (52.77)                                          | (52.77)                                              | X                                                   |
| 7191T / TI-Ext LearngOpp-Sumr22-SH-S Total                |                                                    |          |                 | 135,878.00  | 0.00                    | (1,675.19)           | 0.00                       | 1,727.96            | (52.77)                                          | (1,727.96)                                           | X                                                   |
| 7286T / 21CCLC-HS-C13A-BTB-S                              | 430010 / Instr Material-General Purpose            | 010-4124 | 1110-4000-7286T | (117.00)    | (117.00)                | 0.00                 | 0.00                       | 0.00                | (117.00)                                         | (117.00)                                             |                                                     |
|                                                           | 731001 / Indirect Support-General Fund             | 010-4124 | 1110-7210-7286T | 0.00        | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 7286T / 21CCLC-HS-C13A-BTB-S Total                        |                                                    |          |                 | (117.00)    | (117.00)                | 0.00                 | 0.00                       | 0.00                | (117.00)                                         | (117.00)                                             | 100.00%                                             |
| 7309T / A-G Access/Success Grant-School                   | 430010 / Instr Material-General Purpose            | 010-7412 | 1110-1000-7309T | 0.00        | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                           | 580012 / Contract Bus Services                     | 010-7412 | 1110-1000-7309T | 0.00        | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 7309T / A-G Access/Success Grant-School Total             |                                                    |          |                 | 0.00        | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 7339T / Cal Comm School Partnership Prog Implementation-S | 110001 / Teacher Salaries - Reg Assignment         | 010-6332 | 1110-1000-7339T | 0.00        | 0.00                    | (221.97)             | 0.00                       | 221.97              | 0.00                                             | (221.97)                                             | X                                                   |
|                                                           | 110004 / Teacher Salaries - Supple/Other           | 010-6332 | 1110-1000-7339T | 0.00        | 95,356.00               | 37,999.41            | 0.00                       | 57,356.59           | 0.00                                             | 37,999.41                                            | 39.85%                                              |

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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  | 010-6332 | 1110-2100-7339T | 0.00      | 0.00                    | (544.71)             | 0.00                       | 544.71              | 0.00                                             | (544.71)                                             | X                                                   |
|              | 120024 / Guidance/Welfare Salaries-Supp   | 010-6332 | 1110-3110-7339T | 0.00      | 0.00                    | (1,547.89)           | 0.00                       | 1,547.89            | 0.00                                             | (1,547.89)                                           | X                                                   |
|              | 130004 / School Admin Salaries-Supple/Oth | 010-6332 | 1110-2700-7339T | 0.00      | 2,030.00                | (1,041.82)           | 0.00                       | 3,071.82            | 0.00                                             | (1,041.82)                                           | -51.32%                                             |
|              | 190004 / Other Cert Salaries - Supple     | 010-6332 | 1110-2100-7339T | 0.00      | 2,290.00                | (3,173.15)           | 0.00                       | 5,463.15            | 0.00                                             | (3,173.15)                                           | -138.56%                                            |
|              | 290001 / Other Class Salaries - Regular   | 010-6332 | 1110-2100-7339T | 0.00      | 0.00                    | (184.74)             | 0.00                       | 184.74              | 0.00                                             | (184.74)                                             | X                                                   |
|              | 290004 / Other Class Salaries -Supple     | 010-6332 | 1110-2100-7339T | 0.00      | 927.00                  | 927.00               | 0.00                       | 0.00                | 0.00                                             | 927.00                                               | 100.00%                                             |
|              | 310101 / STRS - Certificated              | 010-6332 | 1110-1000-7339T | 0.00      | 18,214.00               | 9,350.59             | 0.00                       | 8,863.41            | 0.00                                             | 9,350.59                                             | 51.33%                                              |
|              |                                           |          | 1110-2100-7339T | 0.00      | 438.00                  | (709.48)             | 0.00                       | 1,147.48            | 0.00                                             | (709.48)                                             | -161.98%                                            |
|              |                                           |          | 1110-2700-7339T | 0.00      | 389.00                  | (197.72)             | 0.00                       | 586.72              | 0.00                                             | (197.72)                                             | -50.82%                                             |
|              |                                           |          | 1110-3110-7339T | 0.00      | 0.00                    | (295.64)             | 0.00                       | 295.64              | 0.00                                             | (295.64)                                             | X                                                   |
|              | 320201 / PERS - Classified                | 010-6332 | 1110-2100-7339T | 0.00      | 0.00                    | (49.29)              | 0.00                       | 49.29               | 0.00                                             | (49.29)                                              | X                                                   |
|              | 330101 / Social Security -Certificated    | 010-6332 | 1110-1000-7339T | 0.00      | 0.00                    | (184.13)             | 0.00                       | 184.13              | 0.00                                             | (184.13)                                             | X                                                   |
|              | 330102 / Medicare - Certificated          | 010-6332 | 1110-1000-7339T | 0.00      | 1,383.00                | 545.83               | 0.00                       | 837.17              | 0.00                                             | 545.83                                               | 39.46%                                              |
|              |                                           |          | 1110-2100-7339T | 0.00      | 34.00                   | (41.47)              | 0.00                       | 75.47               | 0.00                                             | (41.47)                                              | -121.97%                                            |
|              |                                           |          | 1110-2700-7339T | 0.00      | 30.00                   | (13.50)              | 0.00                       | 43.50               | 0.00                                             | (13.50)                                              | -45.00%                                             |
|              |                                           |          | 1110-3110-7339T | 0.00      | 0.00                    | (18.78)              | 0.00                       | 18.78               | 0.00                                             | (18.78)                                              | X                                                   |
|              | 330201 / Social Security-Classified       | 010-6332 | 1110-2100-7339T | 0.00      | 0.00                    | (10.36)              | 0.00                       | 10.36               | 0.00                                             | (10.36)                                              | X                                                   |
|              | 330202 / Medicare - Classified            | 010-6332 | 1110-2100-7339T | 0.00      | 14.00                   | 11.58                | 0.00                       | 2.42                | 0.00                                             | 11.58                                                | 82.71%                                              |
|              | 330203 / Retirement In Lieu (PARS)-Clas   | 010-6332 | 1110-2100-7339T | 0.00      | 35.00                   | 35.00                | 0.00                       | 0.00                | 0.00                                             | 35.00                                                | 100.00%                                             |
|              | 340101 / Health/Welfare - Certificated    | 010-6332 | 1110-1000-7339T | 0.00      | 0.00                    | (51.43)              | 0.00                       | 51.43               | 0.00                                             | (51.43)                                              | X                                                   |
|              | 350101 / Unemploy Insur - Certificated    | 010-6332 | 1110-1000-7339T | 0.00      | 48.00                   | 1,817.07             | 0.00                       | (1,769.07)          | 0.00                                             | 1,817.07                                             | 3785.56%                                            |
|              |                                           |          | 1110-2100-7339T | 0.00      | 2.00                    | 1,133.73             | 0.00                       | (1,131.73)          | 0.00                                             | 1,133.73                                             | 56686.50%                                           |
|              |                                           |          | 1110-2700-7339T | 0.00      | 2.00                    | 2.06                 | 0.00                       | (0.06)              | 0.00                                             | 2.06                                                 | 103.00%                                             |
|              |                                           |          | 1110-3110-7339T | 0.00      | 0.00                    | 358.57               | 0.00                       | (358.57)            | 0.00                                             | 358.57                                               | X                                                   |

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As of April 25, 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) |
|------------------------------------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                                  | 350201 / Unemploy Insur - Classified               | 010-6332 | 1110-2100-7339T | 0.00      | 1.00                    | 0.92                 | 0.00                       | 0.08                | 0.00                                             | 0.92                                                 | 92.00%                                              |
|                                                                  | 360101 / Workers Comp - Certificated               | 010-6332 | 1110-1000-7339T | 0.00      | 2,299.00                | 907.94               | 0.00                       | 1,391.06            | 0.00                                             | 907.94                                               | 39.49%                                              |
|                                                                  |                                                    |          | 1110-2100-7339T | 0.00      | 56.00                   | (90.75)              | 0.00                       | 146.75              | 0.00                                             | (90.75)                                              | -162.05%                                            |
|                                                                  |                                                    |          | 1110-2700-7339T | 0.00      | 49.00                   | (25.08)              | 0.00                       | 74.08               | 0.00                                             | (25.08)                                              | -51.18%                                             |
|                                                                  |                                                    |          | 1110-3110-7339T | 0.00      | 0.00                    | (37.94)              | 0.00                       | 37.94               | 0.00                                             | (37.94)                                              | X                                                   |
|                                                                  | 360201 / Workers Comp - Classified                 | 010-6332 | 1110-2100-7339T | 0.00      | 23.00                   | 18.55                | 0.00                       | 4.45                | 0.00                                             | 18.55                                                | 80.65%                                              |
|                                                                  | 370101 / OPEB, Allocated - Certificated            | 010-6332 | 1110-1000-7339T | 0.00      | 0.00                    | (11.28)              | 0.00                       | 11.28               | 0.00                                             | (11.28)                                              | X                                                   |
|                                                                  | 375101 / OPEB, Active Employees - Cert             | 010-6332 | 1110-1000-7339T | 0.00      | 0.00                    | (2,009.43)           | 0.00                       | 2,009.43            | 0.00                                             | (2,009.43)                                           | X                                                   |
|                                                                  |                                                    |          | 1110-2100-7339T | 0.00      | 0.00                    | (211.74)             | 0.00                       | 211.74              | 0.00                                             | (211.74)                                             | X                                                   |
|                                                                  |                                                    |          | 1110-2700-7339T | 0.00      | 0.00                    | (107.04)             | 0.00                       | 107.04              | 0.00                                             | (107.04)                                             | X                                                   |
|                                                                  |                                                    |          | 1110-3110-7339T | 0.00      | 0.00                    | (45.73)              | 0.00                       | 45.73               | 0.00                                             | (45.73)                                              | X                                                   |
|                                                                  | 375201 / OPEB, Active Employees - Class            | 010-6332 | 1110-2100-7339T | 0.00      | 0.00                    | (6.43)               | 0.00                       | 6.43                | 0.00                                             | (6.43)                                               | X                                                   |
|                                                                  | 430009 / Instl Material & Supplies-Budget use only | 010-6332 | 1110-2100-7339T | 0.00      | 16,490.00               | 0.00                 | 0.00                       | 0.00                | 16,490.00                                        | 16,490.00                                            | 100.00%                                             |
|                                                                  | 520002 / Travel/Conference Attendance              | 010-6332 | 1110-1000-7339T | 0.00      | 3,400.00                | 0.00                 | 0.00                       | 0.00                | 3,400.00                                         | 3,400.00                                             | 100.00%                                             |
|                                                                  | 580030 / Prof Service Contracts-GP-Instr           | 010-6332 | 1110-1000-7339T | 0.00      | 65,529.00               | 0.00                 | 44,459.67                  | 9,274.33            | 11,795.00                                        | 11,795.00                                            | 17.99%                                              |
|                                                                  | 731001 / Indirect Support-General Fund             | 010-6332 | 1110-7210-7339T | 0.00      | 6,585.00                | 0.00                 | 0.00                       | 2,844.61            | 3,740.39                                         | 3,740.39                                             | 56.80%                                              |
| 7339T / Cal Comm School Partnership Prog Implementation-S Total  |                                                    |          |                 | 0.00      | 215,624.00              | 42,276.75            | 44,459.67                  | 93,462.19           | 35,425.39                                        | 77,702.14                                            | 36.04%                                              |
| 7357U / Educator Effectiveness-Standard Aligned Instruct-C       | 731001 / Indirect Support-General Fund             | 010-6266 | 1110-7210-7357U | 0.00      | 0.00                    | 0.00                 | 0.00                       | 84.99               | (84.99)                                          | (84.99)                                              | X                                                   |
| 7357U / Educator Effectiveness-Standard Aligned Instruct-C Total |                                                    |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 84.99               | (84.99)                                          | (84.99)                                              | X                                                   |
| 7461T / 21CCLC-HS-C13A-BTB-S                                     | 510010 / Subagreements for Services-Instr          | 010-4124 | 1110-4000-7461T | 0.00      | 208,690.00              | 0.00                 | 77,757.80                  | 130,932.10          | 0.10                                             | 0.10                                                 | 0.00%                                               |
| 7461T / 21CCLC-HS-C13A-BTB-S Total                               |                                                    |          |                 | 0.00      | 208,690.00              | 0.00                 | 77,757.80                  | 130,932.10          | 0.10                                             | 0.10                                                 | 0.00%                                               |
| 7472T / TI-Ext Lrng Opp-Summr23-SH-S                             | 110002 / Teacher Salaries - Substitutes            | 010-3010 | 1110-1000-7472T | 0.00      | 0.00                    | (977.98)             | 0.00                       | 977.98              | 0.00                                             | (977.98)                                             | X                                                   |
|                                                                  | 110004 / Teacher Salaries - Supple/Other           | 010-3010 | 1110-1000-7472T | 0.00      | 0.00                    | (37,577.03)          | 0.00                       | 37,577.03           | 0.00                                             | (37,577.03)                                          | 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) |
|--------------|-------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 110004 / Teacher Salaries - Supple/Other  | 010-3010 | 1110-2100-7472T | 0.00      | 0.00                    | (6,425.14)           | 0.00                       | 6,425.14            | 0.00                                             | (6,425.14)                                           | X                                                   |
|              | 120024 / Guidance/Welfare Salaries-Supp   | 010-3010 | 1110-3110-7472T | 0.00      | 0.00                    | (5,607.71)           | 0.00                       | 5,607.71            | 0.00                                             | (5,607.71)                                           | X                                                   |
|              | 130004 / School Admin Salaries-Supple/Oth | 010-3010 | 1110-2700-7472T | 0.00      | 0.00                    | (7,870.26)           | 0.00                       | 7,870.26            | 0.00                                             | (7,870.26)                                           | X                                                   |
|              | 190004 / Other Cert Salaries - Supple     | 010-3010 | 1110-2100-7472T | 0.00      | 0.00                    | (74.39)              | 0.00                       | 74.39               | 0.00                                             | (74.39)                                              | X                                                   |
|              | 240004 / Office Pers Salaries - Supple    | 010-3010 | 1110-2700-7472T | 0.00      | 0.00                    | (2,387.78)           | 0.00                       | 2,387.78            | 0.00                                             | (2,387.78)                                           | X                                                   |
|              | 310101 / STRS - Certificated              | 010-3010 | 1110-1000-7472T | 0.00      | 0.00                    | (7,388.31)           | 0.00                       | 7,388.31            | 0.00                                             | (7,388.31)                                           | X                                                   |
|              |                                           |          | 1110-2100-7472T | 0.00      | 0.00                    | (1,245.39)           | 0.00                       | 1,245.39            | 0.00                                             | (1,245.39)                                           | X                                                   |
|              |                                           |          | 1110-2700-7472T | 0.00      | 0.00                    | (1,503.21)           | 0.00                       | 1,503.21            | 0.00                                             | (1,503.21)                                           | X                                                   |
|              |                                           |          | 1110-3110-7472T | 0.00      | 0.00                    | (1,074.42)           | 0.00                       | 1,074.42            | 0.00                                             | (1,074.42)                                           | X                                                   |
|              | 320201 / PERS - Classified                | 010-3010 | 1110-2700-7472T | 0.00      | 0.00                    | (636.67)             | 0.00                       | 636.67              | 0.00                                             | (636.67)                                             | X                                                   |
|              | 330102 / Medicare - Certificated          | 010-3010 | 1110-1000-7472T | 0.00      | 0.00                    | (493.11)             | 0.00                       | 493.11              | 0.00                                             | (493.11)                                             | X                                                   |
|              |                                           |          | 1110-2100-7472T | 0.00      | 0.00                    | (75.61)              | 0.00                       | 75.61               | 0.00                                             | (75.61)                                              | X                                                   |
|              |                                           |          | 1110-2700-7472T | 0.00      | 0.00                    | (97.03)              | 0.00                       | 97.03               | 0.00                                             | (97.03)                                              | X                                                   |
|              |                                           |          | 1110-3110-7472T | 0.00      | 0.00                    | (71.92)              | 0.00                       | 71.92               | 0.00                                             | (71.92)                                              | X                                                   |
|              | 330201 / Social Security-Classified       | 010-3010 | 1110-2700-7472T | 0.00      | 0.00                    | (126.57)             | 0.00                       | 126.57              | 0.00                                             | (126.57)                                             | X                                                   |
|              | 330202 / Medicare - Classified            | 010-3010 | 1110-2700-7472T | 0.00      | 0.00                    | (29.60)              | 0.00                       | 29.60               | 0.00                                             | (29.60)                                              | X                                                   |
|              | 340101 / Health/Welfare - Certificated    | 010-3010 | 1110-1000-7472T | 0.00      | 0.00                    | (379.90)             | 0.00                       | 379.90              | 0.00                                             | (379.90)                                             | X                                                   |
|              | 350101 / Unemploy Insur - Certificated    | 010-3010 | 1110-1000-7472T | 0.00      | 0.00                    | (9.33)               | 0.00                       | 9.33                | 0.00                                             | (9.33)                                               | X                                                   |
|              |                                           |          | 1110-2100-7472T | 0.00      | 0.00                    | 6.19                 | 0.00                       | (6.19)              | 0.00                                             | 6.19                                                 | X                                                   |
|              |                                           |          | 1110-2700-7472T | 0.00      | 0.00                    | (2.05)               | 0.00                       | 2.05                | 0.00                                             | (2.05)                                               | X                                                   |
|              |                                           |          | 1110-3110-7472T | 0.00      | 0.00                    | (1.09)               | 0.00                       | 1.09                | 0.00                                             | (1.09)                                               | X                                                   |
|              | 350201 / Unemploy Insur - Classified      | 010-3010 | 1110-2700-7472T | 0.00      | 0.00                    | 0.65                 | 0.00                       | (0.65)              | 0.00                                             | 0.65                                                 | X                                                   |
|              | 360101 / Workers Comp - Certificated      | 010-3010 | 1110-1000-7472T | 0.00      | 0.00                    | (939.83)             | 0.00                       | 939.83              | 0.00                                             | (939.83)                                             | X                                                   |
|              |                                           |          | 1110-2100-7472T | 0.00      | 0.00                    | (157.80)             | 0.00                       | 157.80              | 0.00                                             | (157.80)                                             | 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) |
|--------------------------------------------|------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                            | 360101 / Workers Comp - Certificated     | 010-3010 | 1110-2700-7472T | 0.00      | 0.00                    | (190.19)             | 0.00                       | 190.19              | 0.00                                             | (190.19)                                             | X                                                   |
|                                            |                                          |          | 1110-3110-7472T | 0.00      | 0.00                    | (135.98)             | 0.00                       | 135.98              | 0.00                                             | (135.98)                                             | X                                                   |
|                                            | 360201 / Workers Comp - Classified       | 010-3010 | 1110-2700-7472T | 0.00      | 0.00                    | (57.62)              | 0.00                       | 57.62               | 0.00                                             | (57.62)                                              | X                                                   |
|                                            | 370101 / OPEB, Allocated - Certificated  | 010-3010 | 1110-1000-7472T | 0.00      | 0.00                    | (83.34)              | 0.00                       | 83.34               | 0.00                                             | (83.34)                                              | X                                                   |
|                                            | 375101 / OPEB, Active Employees - Cert   | 010-3010 | 1110-1000-7472T | 0.00      | 0.00                    | (1,390.48)           | 0.00                       | 1,390.48            | 0.00                                             | (1,390.48)                                           | X                                                   |
|                                            |                                          |          | 1110-2100-7472T | 0.00      | 0.00                    | (233.36)             | 0.00                       | 233.36              | 0.00                                             | (233.36)                                             | X                                                   |
|                                            |                                          |          | 1110-2700-7472T | 0.00      | 0.00                    | (274.89)             | 0.00                       | 274.89              | 0.00                                             | (274.89)                                             | X                                                   |
|                                            |                                          |          | 1110-3110-7472T | 0.00      | 0.00                    | (200.98)             | 0.00                       | 200.98              | 0.00                                             | (200.98)                                             | X                                                   |
|                                            | 375201 / OPEB, Active Employees - Class  | 010-3010 | 1110-2700-7472T | 0.00      | 0.00                    | (83.28)              | 0.00                       | 83.28               | 0.00                                             | (83.28)                                              | X                                                   |
|                                            | 430010 / Instr Material-General Purpose  | 010-3010 | 1110-1000-7472T | 0.00      | 82,774.00               | 0.00                 | 0.00                       | 0.00                | 82,774.00                                        | 82,774.00                                            | 100.00%                                             |
|                                            | 731001 / Indirect Support-General Fund   | 010-3010 | 1110-7210-7472T | 0.00      | 0.00                    | 0.00                 | 0.00                       | 2,450.50            | (2,450.50)                                       | (2,450.50)                                           | X                                                   |
| 7472T / TI-Ext Lrng Opp-Summr23-SH-S Total |                                          |          |                 | 0.00      | 82,774.00               | (77,795.41)          | 0.00                       | 80,245.91           | 80,323.50                                        | 2,528.09                                             | 3.05%                                               |
| 7488T / TI-Newcomer Summer Prog23-S        | 110004 / Teacher Salaries - Supple/Other | 010-3010 | 1110-1000-7488T | 0.00      | 0.00                    | (4,057.27)           | 0.00                       | 4,057.27            | 0.00                                             | (4,057.27)                                           | X                                                   |
|                                            | 110005 / Teacher Assistant Salaries      | 010-3010 | 1110-1000-7488T | 0.00      | 0.00                    | (2,019.03)           | 0.00                       | 2,019.03            | 0.00                                             | (2,019.03)                                           | X                                                   |
|                                            | 120024 / Guidance/Welfare Salaries-Supp  | 010-3010 | 1110-3110-7488T | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                            | 310101 / STRS - Certificated             | 010-3010 | 1110-1000-7488T | 0.00      | 0.00                    | (777.40)             | 0.00                       | 777.40              | 0.00                                             | (777.40)                                             | X                                                   |
|                                            |                                          |          | 1110-3110-7488T | 0.00      | 0.00                    | (0.52)               | 0.00                       | 0.52                | 0.00                                             | (0.52)                                               | X                                                   |
|                                            | 330102 / Medicare - Certificated         | 010-3010 | 1110-1000-7488T | 0.00      | 0.00                    | (82.40)              | 0.00                       | 82.40               | 0.00                                             | (82.40)                                              | X                                                   |
|                                            |                                          |          | 1110-3110-7488T | 0.00      | 0.00                    | 0.28                 | 0.00                       | (0.28)              | 0.00                                             | 0.28                                                 | X                                                   |
|                                            | 330103 / Retirement In Lieu (PARS)-Cert  | 010-3010 | 1110-1000-7488T | 0.00      | 0.00                    | (75.71)              | 0.00                       | 75.71               | 0.00                                             | (75.71)                                              | X                                                   |
|                                            | 350101 / Unemploy Insur - Certificated   | 010-3010 | 1110-1000-7488T | 0.00      | 0.00                    | 2.04                 | 0.00                       | (2.04)              | 0.00                                             | 2.04                                                 | X                                                   |
|                                            |                                          |          | 1110-3110-7488T | 0.00      | 0.00                    | 1.41                 | 0.00                       | (1.41)              | 0.00                                             | 1.41                                                 | X                                                   |
|                                            | 360101 / Workers Comp - Certificated     | 010-3010 | 1110-1000-7488T | 0.00      | 0.00                    | (148.10)             | 0.00                       | 148.10              | 0.00                                             | (148.10)                                             | X                                                   |
|                                            |                                          |          | 1110-3110-7488T | 0.00      | 0.00                    | (0.13)               | 0.00                       | 0.13                | 0.00                                             | (0.13)                                               | X                                                   |

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|-----------------------------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                           | 375101 / OPEB, Active Employees - Cert             | 010-3010 | 1110-1000-7488T | 0.00      | 0.00                    | (217.47)             | 0.00                       | 217.47              | 0.00                                             | (217.47)                                             | X                                                   |
|                                                           |                                                    |          | 1110-3110-7488T | 0.00      | 0.00                    | (0.81)               | 0.00                       | 0.81                | 0.00                                             | (0.81)                                               | X                                                   |
|                                                           | 430009 / Instl Material & Supplies-Budget use only | 010-3010 | 1110-1000-7488T | 9,643.00  | 9,643.00                | 0.00                 | 0.00                       | 0.00                | 9,643.00                                         | 9,643.00                                             | 100.00%                                             |
|                                                           | 731001 / Indirect Support-General Fund             | 010-3010 | 1110-7210-7488T | 0.00      | 0.00                    | 0.00                 | 0.00                       | 232.34              | (232.34)                                         | (232.34)                                             | X                                                   |
| 7488T / TI-Newcomer Summer Prog23-S Total                 |                                                    |          |                 | 9,643.00  | 9,643.00                | (7,375.11)           | 0.00                       | 7,607.45            | 9,410.66                                         | 2,035.55                                             | 21.11%                                              |
| 7541T / 21CCLC-HS-C00X-BTB-S                              | 510001 / Subagreements for Services-Noninstr       | 010-4124 | 1110-4000-7541T | 0.00      | 26,700.00               | 0.00                 | 26,700.00                  | 0.00                | 0.00                                             | 0.00                                                 | 0.00%                                               |
| 7541T / 21CCLC-HS-C00X-BTB-S Total                        |                                                    |          |                 | 0.00      | 26,700.00               | 0.00                 | 26,700.00                  | 0.00                | 0.00                                             | 0.00                                                 | 0.00%                                               |
| 76G92 / T1-PD Support for Focus Schools-Cent Office       | 731001 / Indirect Support-General Fund             | 010-3010 | 1110-7210-76G92 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 43.06               | (43.06)                                          | (43.06)                                              | X                                                   |
| 76G92 / T1-PD Support for Focus Schools-Cent Office Total |                                                    |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 43.06               | (43.06)                                          | (43.06)                                              | X                                                   |
| 7E046 / CE-NCLB T1 Sch-Parent Invlmnt                     | 240004 / Office Pers Salaries - Supple             | 010-3010 | 1110-2700-7E046 | 0.00      | 1,347.00                | 1,347.00             | 0.00                       | 0.00                | 0.00                                             | 1,347.00                                             | 100.00%                                             |
|                                                           | 290001 / Other Class Salaries - Regular            | 010-3010 | 1110-2100-7E046 | 0.00      | 6,620.00                | 1,624.69             | 0.00                       | 4,995.31            | 0.00                                             | 1,624.69                                             | 24.54%                                              |
|                                                           | 320201 / PERS - Classified                         | 010-3010 | 1110-2100-7E046 | 0.00      | 1,767.00                | 1,767.00             | 0.00                       | 0.00                | 0.00                                             | 1,767.00                                             | 100.00%                                             |
|                                                           |                                                    |          | 1110-2700-7E046 | 0.00      | 361.00                  | 361.00               | 0.00                       | 0.00                | 0.00                                             | 361.00                                               | 100.00%                                             |
|                                                           | 330201 / Social Security-Classified                | 010-3010 | 1110-2100-7E046 | 0.00      | 411.00                  | 411.00               | 0.00                       | 0.00                | 0.00                                             | 411.00                                               | 100.00%                                             |
|                                                           |                                                    |          | 1110-2700-7E046 | 0.00      | 84.00                   | 84.00                | 0.00                       | 0.00                | 0.00                                             | 84.00                                                | 100.00%                                             |
|                                                           | 330202 / Medicare - Classified                     | 010-3010 | 1110-2100-7E046 | 0.00      | 96.00                   | 23.56                | 0.00                       | 72.44               | 0.00                                             | 23.56                                                | 24.54%                                              |
|                                                           |                                                    |          | 1110-2700-7E046 | 0.00      | 20.00                   | 20.00                | 0.00                       | 0.00                | 0.00                                             | 20.00                                                | 100.00%                                             |
|                                                           | 330203 / Retirement In Lieu (PARS)-Clas            | 010-3010 | 1110-2100-7E046 | 0.00      | 0.00                    | (187.33)             | 0.00                       | 187.33              | 0.00                                             | (187.33)                                             | X                                                   |
|                                                           | 340201 / Health/Welfare - Classified               | 010-3010 | 1110-2100-7E046 | 0.00      | 2,363.00                | 2,363.00             | 0.00                       | 0.00                | 0.00                                             | 2,363.00                                             | 100.00%                                             |
|                                                           | 350201 / Unemploy Insur - Classified               | 010-3010 | 1110-2100-7E046 | 0.00      | 4.00                    | 1.49                 | 0.00                       | 2.51                | 0.00                                             | 1.49                                                 | 37.25%                                              |
|                                                           |                                                    |          | 1110-2700-7E046 | 0.00      | 1.00                    | 1.00                 | 0.00                       | 0.00                | 0.00                                             | 1.00                                                 | 100.00%                                             |
|                                                           | 360201 / Workers Comp - Classified                 | 010-3010 | 1110-2100-7E046 | 0.00      | 160.00                  | 39.59                | 0.00                       | 120.41              | 0.00                                             | 39.59                                                | 24.74%                                              |
|                                                           |                                                    |          | 1110-2700-7E046 | 0.00      | 33.00                   | 33.00                | 0.00                       | 0.00                | 0.00                                             | 33.00                                                | 100.00%                                             |

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Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

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) |
|---------------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                             | 375201 / OPEB, Active Employees - Class            | 010-3010 | 1110-2100-7E046 | 0.00      | 0.00                    | (163.66)             | 0.00                       | 163.66              | 0.00                                             | (163.66)                                             | X                                                   |
|                                             | 430001 / General Supplies                          | 010-3010 | 1110-1000-7E046 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                             | 430009 / Instl Material & Supplies-Budget use only | 010-3010 | 1110-1000-7E046 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                             | 430098 / Instr Material Pot Fndg - Budget use only | 010-3010 | 1110-1000-7E046 | 0.00      | 486.00                  | 0.00                 | 0.00                       | 0.00                | 486.00                                           | 486.00                                               | 100.00%                                             |
|                                             | 440001 / Non-Capitalized Equip-All Other           | 010-3010 | 1110-2100-7E046 | 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                       | 164.49              | (164.49)                                         | (164.49)                                             | X                                                   |
| 7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total |                                                    |          |                 | 0.00      | 13,753.00               | 7,725.34             | 0.00                       | 5,706.15            | 321.51                                           | 8,046.85                                             | 58.51%                                              |
| 7S046 / CE-NCLB T1 Schools                  | 110001 / Teacher Salaries - Reg Assignment         | 010-3010 | 1110-1000-7S046 | 0.00      | 386,644.00              | 153,183.02           | 0.00                       | 233,460.98          | 0.00                                             | 153,183.02                                           | 39.61%                                              |
|                                             | 110002 / Teacher Salaries - Substitutes            | 010-3010 | 1110-1000-7S046 | 0.00      | 3,577.00                | 3,216.75             | 0.00                       | 360.25              | 0.00                                             | 3,216.75                                             | 89.92%                                              |
|                                             | 110004 / Teacher Salaries - Supple/Other           | 010-3010 | 1110-1000-7S046 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                             | 120021 / Guidance/Welfare Salaries-Reg             | 010-3010 | 1110-3110-7S046 | 0.00      | 10,685.00               | 2,458.47             | 0.00                       | 8,226.53            | 0.00                                             | 2,458.47                                             | 23.00%                                              |
|                                             | 120024 / Guidance/Welfare Salaries-Supp            | 010-3010 | 1110-3110-7S046 | 0.00      | 2,383.00                | 1,785.32             | 0.00                       | 597.68              | 0.00                                             | 1,785.32                                             | 74.91%                                              |
|                                             | 190001 / Other Cert Salaries - Regular             | 010-3010 | 1110-2100-7S046 | 0.00      | 101,412.00              | 32,269.52            | 0.00                       | 69,142.48           | 0.00                                             | 32,269.52                                            | 31.82%                                              |
|                                             | 190004 / Other Cert Salaries - Supple              | 010-3010 | 1110-2100-7S046 | 0.00      | 1,275.00                | 638.00               | 0.00                       | 637.00              | 0.00                                             | 638.00                                               | 50.03%                                              |
|                                             | 290001 / Other Class Salaries - Regular            | 010-3010 | 1110-2100-7S046 | 0.00      | 72,814.00               | 16,668.49            | 0.00                       | 56,145.51           | 0.00                                             | 16,668.49                                            | 22.89%                                              |
|                                             | 310101 / STRS - Certificated                       | 010-3010 | 1110-1000-7S046 | 0.00      | 74,536.00               | 29,316.62            | 0.00                       | 45,219.38           | 0.00                                             | 29,316.62                                            | 39.33%                                              |
|                                             |                                                    |          | 1110-2100-7S046 | 0.00      | 19,614.00               | 6,286.11             | 0.00                       | 13,327.89           | 0.00                                             | 6,286.11                                             | 32.04%                                              |
|                                             |                                                    |          | 1110-3110-7S046 | 0.00      | 2,498.00                | 812.55               | 0.00                       | 1,685.45            | 0.00                                             | 812.55                                               | 32.52%                                              |
|                                             | 320201 / PERS - Classified                         | 010-3010 | 1110-2100-7S046 | 0.00      | 19,429.00               | 8,447.62             | 0.00                       | 10,981.38           | 0.00                                             | 8,447.62                                             | 43.47%                                              |
|                                             | 330102 / Medicare - Certificated                   | 010-3010 | 1110-1000-7S046 | 0.00      | 5,660.00                | 2,281.70             | 0.00                       | 3,378.30            | 0.00                                             | 2,281.70                                             | 40.31%                                              |
|                                             |                                                    |          | 1110-2100-7S046 | 0.00      | 1,490.00                | 423.46               | 0.00                       | 1,066.54            | 0.00                                             | 423.46                                               | 28.42%                                              |
|                                             |                                                    |          | 1110-3110-7S046 | 0.00      | 190.00                  | 65.33                | 0.00                       | 124.67              | 0.00                                             | 65.33                                                | 34.38%                                              |
|                                             | 330103 / Retirement In Lieu (PARS)-Cert            | 010-3010 | 1110-1000-7S046 | 0.00      | 0.00                    | (3.88)               | 0.00                       | 3.88                | 0.00                                             | (3.88)                                               | X                                                   |
|                                             | 330201 / Social Security-Classified                | 010-3010 | 1110-2100-7S046 | 0.00      | 4,516.00                | 1,964.11             | 0.00                       | 2,551.89            | 0.00                                             | 1,964.11                                             | 43.49%                                              |

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| Program Name | Commitment Item Name                               | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|--------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 330202 / Medicare - Classified                     | 010-3010 | 1110-2100-7S046 | 0.00      | 1,056.00                | 241.89               | 0.00                       | 814.11              | 0.00                                             | 241.89                                               | 22.90%                                              |
|              | 330203 / Retirement In Lieu (PARS)-Clas            | 010-3010 | 1110-2100-7S046 | 0.00      | 0.00                    | (561.96)             | 0.00                       | 561.96              | 0.00                                             | (561.96)                                             | X                                                   |
|              | 340101 / Health/Welfare - Certificated             | 010-3010 | 1110-1000-7S046 | 0.00      | 63,277.00               | 19,360.17            | 0.00                       | 43,916.83           | 0.00                                             | 19,360.17                                            | 30.59%                                              |
|              |                                                    |          | 1110-2100-7S046 | 0.00      | 15,500.00               | 3,874.97             | 0.00                       | 11,625.03           | 0.00                                             | 3,874.97                                             | 24.99%                                              |
|              |                                                    |          | 1110-3110-7S046 | 0.00      | 1,550.00                | 503.75               | 0.00                       | 1,046.25            | 0.00                                             | 503.75                                               | 32.50%                                              |
|              | 340201 / Health/Welfare - Classified               | 010-3010 | 1110-2100-7S046 | 0.00      | 25,988.00               | 25,988.00            | 0.00                       | 0.00                | 0.00                                             | 25,988.00                                            | 100.00%                                             |
|              | 350101 / Unemploy Insur - Certificated             | 010-3010 | 1110-1000-7S046 | 0.00      | 198.00                  | 219.49               | 0.00                       | (21.49)             | 0.00                                             | 219.49                                               | 110.85%                                             |
|              |                                                    |          | 1110-2100-7S046 | 0.00      | 52.00                   | 26.12                | 0.00                       | 25.88               | 0.00                                             | 26.12                                                | 50.23%                                              |
|              |                                                    |          | 1110-3110-7S046 | 0.00      | 8.00                    | 3.73                 | 0.00                       | 4.27                | 0.00                                             | 3.73                                                 | 46.62%                                              |
|              | 350201 / Unemploy Insur - Classified               | 010-3010 | 1110-2100-7S046 | 0.00      | 38.00                   | 10.27                | 0.00                       | 27.73               | 0.00                                             | 10.27                                                | 27.02%                                              |
|              | 360101 / Workers Comp - Certificated               | 010-3010 | 1110-1000-7S046 | 0.00      | 9,407.00                | 3,587.58             | 0.00                       | 5,819.42            | 0.00                                             | 3,587.58                                             | 38.13%                                              |
|              |                                                    |          | 1110-2100-7S046 | 0.00      | 2,476.00                | 794.31               | 0.00                       | 1,681.69            | 0.00                                             | 794.31                                               | 32.08%                                              |
|              |                                                    |          | 1110-3110-7S046 | 0.00      | 317.00                  | 104.32               | 0.00                       | 212.68              | 0.00                                             | 104.32                                               | 32.90%                                              |
|              | 360201 / Workers Comp - Classified                 | 010-3010 | 1110-2100-7S046 | 0.00      | 1,757.00                | 403.90               | 0.00                       | 1,353.10            | 0.00                                             | 403.90                                               | 22.98%                                              |
|              | 370101 / OPEB, Allocated - Certificated            | 010-3010 | 1110-1000-7S046 | 0.00      | 13,881.00               | 4,247.76             | 0.00                       | 9,633.24            | 0.00                                             | 4,247.76                                             | 30.60%                                              |
|              |                                                    |          | 1110-2100-7S046 | 0.00      | 3,400.00                | 850.03               | 0.00                       | 2,549.97            | 0.00                                             | 850.03                                               | 25.00%                                              |
|              |                                                    |          | 1110-3110-7S046 | 0.00      | 340.00                  | 110.50               | 0.00                       | 229.50              | 0.00                                             | 110.50                                               | 32.50%                                              |
|              | 375101 / OPEB, Active Employees - Cert             | 010-3010 | 1110-1000-7S046 | 0.00      | 14,736.00               | 5,663.69             | 0.00                       | 9,072.31            | 0.00                                             | 5,663.69                                             | 38.43%                                              |
|              |                                                    |          | 1110-2100-7S046 | 0.00      | 3,610.00                | 1,187.71             | 0.00                       | 2,422.29            | 0.00                                             | 1,187.71                                             | 32.90%                                              |
|              |                                                    |          | 1110-3110-7S046 | 0.00      | 361.00                  | 54.80                | 0.00                       | 306.20              | 0.00                                             | 54.80                                                | 15.18%                                              |
|              | 375201 / OPEB, Active Employees - Class            | 010-3010 | 1110-2100-7S046 | 0.00      | 0.00                    | (1,824.67)           | 0.00                       | 1,824.67            | 0.00                                             | (1,824.67)                                           | X                                                   |
|              | 430001 / General Supplies                          | 010-3010 | 1110-1000-7S046 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 430009 / Instl Material & Supplies-Budget use only | 010-3010 | 1110-1000-7S046 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 430077 / Instr Material-Reimb Objt                 | 010-3010 | 1110-1000-7S046 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |

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| Program Name                                               | Commitment Item Name                               | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|------------------------------------------------------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                            | 430098 / Instr Material Pot Fndg - Budget use only | 010-3010 | 1110-1000-7S046 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 580002 / Other Contracts                           | 010-3010 | 1110-2100-7S046 | 0.00      | 5,000.00                | 0.00                 | 0.00                       | 2,549.12            | 2,450.88                                         | 2,450.88                                             | 49.01%                                              |
|                                                            | 580012 / Contract Bus Services                     | 010-3010 | 1110-1000-7S046 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 580030 / Prof Service Contracts-GP-Instr           | 010-3010 | 1110-1000-7S046 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 731001 / Indirect Support-General Fund             | 010-3010 | 1110-7210-7S046 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 17,089.68           | (17,089.68)                                      | (17,089.68)                                          | X                                                   |
| 7S046 / CE-NCLB T1 Schools Total                           |                                                    |          |                 | 0.00      | 869,675.00              | 324,659.55           | 0.00                       | 559,654.25          | (14,638.80)                                      | 310,020.75                                           | 35.65%                                              |
| 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                                                   |
| 7T125 / CE-TI-A-G Counselor-Sch                            | 120021 / Guidance/Welfare Salaries-Reg             | 010-3010 | 1110-3110-7T125 | 0.00      | 47,234.00               | 11,054.04            | 0.00                       | 36,179.96           | 0.00                                             | 11,054.04                                            | 23.40%                                              |
|                                                            | 310101 / STRS - Certificated                       | 010-3010 | 1110-3110-7T125 | 0.00      | 9,023.00                | 2,057.69             | 0.00                       | 6,965.31            | 0.00                                             | 2,057.69                                             | 22.80%                                              |
|                                                            | 330102 / Medicare - Certificated                   | 010-3010 | 1110-3110-7T125 | 0.00      | 685.00                  | 130.10               | 0.00                       | 554.90              | 0.00                                             | 130.10                                               | 18.99%                                              |
|                                                            | 330201 / Social Security-Classified                | 010-3010 | 1110-3110-7T125 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                            | 340101 / Health/Welfare - Certificated             | 010-3010 | 1110-3110-7T125 | 0.00      | 6,200.00                | 1,549.97             | 0.00                       | 4,650.03            | 0.00                                             | 1,549.97                                             | 24.99%                                              |
|                                                            | 350101 / Unemploy Insur - Certificated             | 010-3010 | 1110-3110-7T125 | 0.00      | 24.00                   | 20.32                | 0.00                       | 3.68                | 0.00                                             | 20.32                                                | 84.66%                                              |
|                                                            | 360101 / Workers Comp - Certificated               | 010-3010 | 1110-3110-7T125 | 0.00      | 1,139.00                | 240.12               | 0.00                       | 898.88              | 0.00                                             | 240.12                                               | 21.08%                                              |
|                                                            | 370101 / OPEB, Allocated - Certificated            | 010-3010 | 1110-3110-7T125 | 0.00      | 1,360.00                | 340.03               | 0.00                       | 1,019.97            | 0.00                                             | 340.03                                               | 25.00%                                              |
|                                                            | 375101 / OPEB, Active Employees - Cert             | 010-3010 | 1110-3110-7T125 | 0.00      | 1,444.00                | 102.46               | 0.00                       | 1,341.54            | 0.00                                             | 102.46                                               | 7.09%                                               |
|                                                            | 731001 / Indirect Support-General Fund             | 010-3010 | 1110-7210-7T125 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 1,625.96            | (1,625.96)                                       | (1,625.96)                                           | X                                                   |
| 7T125 / CE-TI-A-G Counselor-Sch Total                      |                                                    |          |                 | 0.00      | 67,109.00               | 15,494.73            | 0.00                       | 53,240.23           | (1,625.96)                                       | 13,868.77                                            | 20.67%                                              |
| 7T142 / TI-ExtendedLearningOpportunity-Fall/Sprg-Sr High-S | 110004 / Teacher Salaries - Supple/Other           | 010-3010 | 1110-1000-7T142 | 0.00      | 50,969.00               | 3,704.06             | 0.00                       | 47,264.94           | 0.00                                             | 3,704.06                                             | 7.26%                                               |
|                                                            | 120024 / Guidance/Welfare Salaries-Supp            | 010-3010 | 1110-3110-7T142 | 0.00      | 4,631.00                | (110.26)             | 0.00                       | 4,741.26            | 0.00                                             | (110.26)                                             | -2.38%                                              |
|                                                            | 130004 / School Admin Salaries-Supple/Oth          | 010-3010 | 1110-2700-7T142 | 0.00      | 5,637.00                | (607.09)             | 0.00                       | 6,244.09            | 0.00                                             | (607.09)                                             | -10.76%                                             |
|                                                            |                                                    |          | 1110-3110-7T142 | 0.00      | 0.00                    | (31.26)              | 0.00                       | 31.26               | 0.00                                             | (31.26)                                              | 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            | 010-3010 | 1110-1000-7T142 | 0.00       | 9,736.00                | 685.49               | 0.00                       | 9,050.51            | 0.00                                             | 685.49                                               | 7.04%                                               |
|                                                                  |                                         |          | 1110-2700-7T142 | 0.00       | 1,077.00                | (115.61)             | 0.00                       | 1,192.61            | 0.00                                             | (115.61)                                             | -10.73%                                             |
|                                                                  |                                         |          | 1110-3110-7T142 | 0.00       | 886.00                  | (28.62)              | 0.00                       | 914.62              | 0.00                                             | (28.62)                                              | -3.23%                                              |
|                                                                  | 330102 / Medicare - Certificated        | 010-3010 | 1110-1000-7T142 | 0.00       | 740.00                  | 67.25                | 0.00                       | 672.75              | 0.00                                             | 67.25                                                | 9.08%                                               |
|                                                                  |                                         |          | 1110-2700-7T142 | 0.00       | 82.00                   | (31.36)              | 0.00                       | 113.36              | 0.00                                             | (31.36)                                              | -38.24%                                             |
|                                                                  |                                         |          | 1110-3110-7T142 | 0.00       | 68.00                   | (2.18)               | 0.00                       | 70.18               | 0.00                                             | (2.18)                                               | -3.20%                                              |
|                                                                  | 330201 / Social Security-Classified     | 010-3010 | 1110-1000-7T142 | 0.00       | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  |                                         |          | 1110-3110-7T142 | 0.00       | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  | 350101 / Unemploy Insur - Certificated  | 010-3010 | 1110-1000-7T142 | 0.00       | 26.00                   | 2.72                 | 0.00                       | 23.28               | 0.00                                             | 2.72                                                 | 10.46%                                              |
|                                                                  |                                         |          | 1110-2700-7T142 | 0.00       | 3.00                    | (0.91)               | 0.00                       | 3.91                | 0.00                                             | (0.91)                                               | -30.33%                                             |
|                                                                  |                                         |          | 1110-3110-7T142 | 0.00       | 3.00                    | 0.57                 | 0.00                       | 2.43                | 0.00                                             | 0.57                                                 | 19.00%                                              |
|                                                                  | 360101 / Workers Comp - Certificated    | 010-3010 | 1110-1000-7T142 | 0.00       | 1,229.00                | 84.23                | 0.00                       | 1,144.77            | 0.00                                             | 84.23                                                | 6.85%                                               |
|                                                                  |                                         |          | 1110-2700-7T142 | 0.00       | 136.00                  | (14.81)              | 0.00                       | 150.81              | 0.00                                             | (14.81)                                              | -10.88%                                             |
|                                                                  |                                         |          | 1110-3110-7T142 | 0.00       | 112.00                  | (3.83)               | 0.00                       | 115.83              | 0.00                                             | (3.83)                                               | -3.41%                                              |
|                                                                  | 375101 / OPEB, Active Employees - Cert  | 010-3010 | 1110-1000-7T142 | 0.00       | 0.00                    | (1,673.84)           | 0.00                       | 1,673.84            | 0.00                                             | (1,673.84)                                           | X                                                   |
|                                                                  |                                         |          | 1110-2700-7T142 | 0.00       | 0.00                    | (216.47)             | 0.00                       | 216.47              | 0.00                                             | (216.47)                                             | X                                                   |
|                                                                  |                                         |          | 1110-3110-7T142 | 0.00       | 0.00                    | (170.05)             | 0.00                       | 170.05              | 0.00                                             | (170.05)                                             | X                                                   |
|                                                                  | 731001 / Indirect Support-General Fund  | 010-3010 | 1110-7210-7T142 | 0.00       | 0.00                    | 0.00                 | 0.00                       | 2,324.84            | (2,324.84)                                       | (2,324.84)                                           | X                                                   |
| 7T142 / TI-ExtendedLearningOpportunity-Fall/Sprg-Sr High-S Total |                                         |          |                 | 0.00       | 75,335.00               | 1,538.03             | 0.00                       | 76,121.81           | (2,324.84)                                       | (786.81)                                             | -1.04%                                              |
| 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                                                   |
| 7T702 / Math for America-S                                       | 430010 / Instr Material-General Purpose | 010-9010 | 1110-1000-7T702 | (6,471.00) | (6,471.00)              | 0.00                 | 0.00                       | 0.00                | (6,471.00)                                       | (6,471.00)                                           |                                                     |
| 7T702 / Math for America-S Total                                 |                                         |          |                 | (6,471.00) | (6,471.00)              | 0.00                 | 0.00                       | 0.00                | (6,471.00)                                       | (6,471.00)                                           | 100.00%                                             |

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



Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 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) |
|-----------------------------------------------------------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 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                                                   |
| 7T998 / TI-Ext LearngOpp-Sumr21-SH-S                            | 240004 / Office Pers Salaries - Supple  | 010-3010 | 1110-2700-7T998 | 0.00      | 0.00                    | (23.47)              | 0.00                       | 23.47               | 0.00                                             | (23.47)                                              | X                                                   |
|                                                                 | 320201 / PERS - Classified              | 010-3010 | 1110-2700-7T998 | 0.00      | 0.00                    | (5.37)               | 0.00                       | 5.37                | 0.00                                             | (5.37)                                               | X                                                   |
|                                                                 | 330201 / Social Security-Classified     | 010-3010 | 1110-2700-7T998 | 0.00      | 0.00                    | (0.02)               | 0.00                       | 0.02                | 0.00                                             | (0.02)                                               | X                                                   |
|                                                                 | 330202 / Medicare - Classified          | 010-3010 | 1110-2700-7T998 | 0.00      | 0.00                    | (0.01)               | 0.00                       | 0.01                | 0.00                                             | (0.01)                                               | X                                                   |
|                                                                 | 360201 / Workers Comp - Classified      | 010-3010 | 1110-2700-7T998 | 0.00      | 0.00                    | (0.59)               | 0.00                       | 0.59                | 0.00                                             | (0.59)                                               | X                                                   |
|                                                                 | 375201 / OPEB, Active Employees - Class | 010-3010 | 1110-2700-7T998 | 0.00      | 0.00                    | (0.84)               | 0.00                       | 0.84                | 0.00                                             | (0.84)                                               | X                                                   |
|                                                                 | 731001 / Indirect Support-General Fund  | 010-3010 | 1110-7210-7T998 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.96                | (0.96)                                           | (0.96)                                               | X                                                   |
| 7T998 / TI-Ext LearngOpp-Sumr21-SH-S Total                      |                                         |          |                 | 0.00      | 0.00                    | (30.30)              | 0.00                       | 31.26               | (0.96)                                           | (31.26)                                              | 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                                                   |
| 7U339 / Cal Comm School Partnership Prog Implementation-C       | 731001 / Indirect Support-General Fund  | 010-6332 | 1110-7210-7U339 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 23.45               | (23.45)                                          | (23.45)                                              | X                                                   |
| 7U339 / Cal Comm School Partnership Prog Implementation-C Total |                                         |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 23.45               | (23.45)                                          | (23.45)                                              | X                                                   |
| 7U344 / Supplemental Acad Supports/Tools-C                      | 731001 / Indirect Support-General Fund  | 010-3010 | 1110-7210-7U344 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 380.15              | (380.15)                                         | (380.15)                                             | X                                                   |
| 7U344 / Supplemental Acad Supports/Tools-C Total                |                                         |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 380.15              | (380.15)                                         | (380.15)                                             | X                                                   |
| 7U723 / ESSA-TIV-Impv Use of Tech-C                             | 731001 / Indirect Support-General Fund  | 010-4127 | 1110-7210-7U723 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 48.54               | (48.54)                                          | (48.54)                                              | X                                                   |
| 7U723 / ESSA-TIV-Impv Use of Tech-C Total                       |                                         |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 48.54               | (48.54)                                          | (48.54)                                              | 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                                                   |

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Los Angeles Unified School District

Felicitas And Gonzalo Mendez Senior High — 1861101

BUDGET AVAILABILITY REPORT

As of April 25, 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) |
|--------------|----------------------|------|-----------------|------------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| Grand Total  |                      |      |                 | 935,514.00 | 16,207,780.00           | 4,151,030.32         | 244,349.81                 | 11,223,686.78       | 588,713.09                                       | 4,739,743.41                                         | 29.24%                                              |

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