



Los Angeles Unified School District

University High School Charter — 1888601

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
10203 / Hold Harmless/Off-Norm	240001 / Office Pers Salaries - Regular	010-0000	1110-2100-10203	0.00	12,719.00	3,928.79	0.00	8,790.21	0.00	3,928.79	30.88%
	320201 / PERS - Classified	010-0000	1110-2100-10203	0.00	3,394.00	1,048.79	0.00	2,345.21	0.00	1,048.79	30.90%
	330201 / Social Security-Classified	010-0000	1110-2100-10203	0.00	789.00	229.09	0.00	559.91	0.00	229.09	29.03%
	330202 / Medicare - Classified	010-0000	1110-2100-10203	0.00	186.00	55.05	0.00	130.95	0.00	55.05	29.59%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-10203	0.00	2,684.00	380.72	0.00	2,303.28	0.00	380.72	14.18%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10203	0.00	8.00	3.47	0.00	4.53	0.00	3.47	43.37%
	360201 / Workers Comp - Classified	010-0000	1110-2100-10203	0.00	308.00	96.16	0.00	211.84	0.00	96.16	31.22%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-10203	0.00	590.00	84.75	0.00	505.25	0.00	84.75	14.36%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-10203	0.00	623.00	317.04	0.00	305.96	0.00	317.04	50.88%
10203 / Hold Harmless/Off-Norm Total				0.00	21,301.00	6,143.86	0.00	15,157.14	0.00	6,143.86	28.84%
10297 / Advanced Learning Options Assessments-School	310101 / STRS - Certificated	010-0000	1110-3160-10297	0.00	0.00	423.62	0.00	(423.62)	0.00	423.62	X
10297 / Advanced Learning Options Assessments-School Total				0.00	0.00	423.62	0.00	(423.62)	0.00	423.62	X
10332 / TSP-Norm AP & APSCS	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10332	0.00	233,997.00	82,275.56	0.00	151,721.44	0.00	82,275.56	35.16%
	310101 / STRS - Certificated	010-0000	1110-2700-10332	0.00	44,694.00	15,714.99	0.00	28,979.01	0.00	15,714.99	35.16%
	330102 / Medicare - Certificated	010-0000	1110-2700-10332	0.00	3,394.00	1,184.18	0.00	2,209.82	0.00	1,184.18	34.89%
	340101 / Health/Welfare - Certificated	010-0000	1110-2700-10332	0.00	27,825.00	11,177.74	0.00	16,647.26	0.00	11,177.74	40.17%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2700-10332	0.00	118.00	124.20	0.00	(6.20)	0.00	124.20	105.25%
	360101 / Workers Comp - Certificated	010-0000	1110-2700-10332	0.00	5,640.00	1,959.19	0.00	3,680.81	0.00	1,959.19	34.73%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2700-10332	0.00	6,104.00	2,452.39	0.00	3,651.61	0.00	2,452.39	40.17%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2700-10332	0.00	6,479.00	388.85	0.00	6,090.15	0.00	388.85	6.00%
10332 / TSP-Norm AP & APSCS Total				0.00	328,251.00	115,277.10	0.00	212,973.90	0.00	115,277.10	35.12%
10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	47,234.00	12,144.90	0.00	35,089.10	0.00	12,144.90	25.71%
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	9,023.00	2,321.01	0.00	6,701.99	0.00	2,321.01	25.72%

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	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	685.00	144.43	0.00	540.57	0.00	144.43	21.08%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	6,200.00	1,566.72	0.00	4,633.28	0.00	1,566.72	25.26%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	24.00	5.26	0.00	18.74	0.00	5.26	21.91%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	1,139.00	293.33	0.00	845.67	0.00	293.33	25.75%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	1,360.00	343.61	0.00	1,016.39	0.00	343.61	25.26%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10409	0.00	1,444.00	231.77	0.00	1,212.23	0.00	231.77	16.05%
	520001 / Mileage	010-0000	1110-3110-10409	0.00	0.00	(182.04)	0.00	182.04	0.00	(182.04)	X
10409 / TSP-Foster Youth Program School Total				0.00	67,109.00	16,868.99	0.00	50,240.01	0.00	16,868.99	25.14%
10423 / TSP-ARTS at the Core-School	430010 / Instr Material-General Purpose	010-0000	1110-1000-10423	0.00	0.00	0.00	0.00	(256.24)	256.24	256.24	X
10423 / TSP-ARTS at the Core-School Total				0.00	0.00	0.00	0.00	(256.24)	256.24	256.24	X
10499 / Graduation Caps and Gowns Rental	430001 / General Supplies	010-0000	0000-2700-10499	0.00	5,759.00	0.00	0.00	0.00	5,759.00	5,759.00	100.00%
10499 / Graduation Caps and Gowns Rental Total				0.00	5,759.00	0.00	0.00	0.00	5,759.00	5,759.00	100.00%
10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	116,333.00	116,296.97	0.00	36.03	0.00	116,296.97	99.96%
	310101 / STRS - Certificated	010-0000	0000-3140-10529	0.00	22,221.00	22,208.02	0.00	12.98	0.00	22,208.02	99.94%
	330102 / Medicare - Certificated	010-0000	0000-3140-10529	0.00	1,687.00	1,709.62	0.00	(22.62)	0.00	1,709.62	101.34%
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	15,501.00	15,587.29	0.00	(86.29)	0.00	15,587.29	100.55%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	59.00	64.58	0.00	(5.58)	0.00	64.58	109.45%
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	2,804.00	2,802.21	0.00	1.79	0.00	2,802.21	99.93%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	3,401.00	3,428.34	0.00	(27.34)	0.00	3,428.34	100.80%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3140-10529	0.00	3,609.00	3,567.38	0.00	41.62	0.00	3,567.38	98.84%
	520001 / Mileage	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10529 / School Nurse Total				0.00	165,615.00	165,664.41	0.00	(49.41)	0.00	165,664.41	100.03%
10552 / TSP-Student Equity Needs Index	310101 / STRS - Certificated	010-0000	1110-2100-10552	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
			1110-3110-10552	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X

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	330102 / Medicare - Certificated	010-0000	1110-2100-10552	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10552	0.00	955.00	0.00	0.00	0.00	955.00	955.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10552	597,619.00	99,941.00	0.00	526.99	0.00	99,414.01	99,414.01	99.47%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10552	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10552 / TSP-Student Equity Needs Index Total				597,619.00	100,896.00	0.03	526.99	(0.03)	100,369.01	100,369.04	99.48%
10641 / Beyond the Bell-Credit Recovery-Summer Sch	240004 / Office Pers Salaries - Supple	010-0000	1110-4000-10641	0.00	0.00	(3.57)	0.00	3.57	0.00	(3.57)	X
	320201 / PERS - Classified	010-0000	1110-4000-10641	0.00	0.00	(0.82)	0.00	0.82	0.00	(0.82)	X
	360201 / Workers Comp - Classified	010-0000	1110-4000-10641	0.00	0.00	(0.09)	0.00	0.09	0.00	(0.09)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-4000-10641	0.00	0.00	(0.13)	0.00	0.13	0.00	(0.13)	X
10641 / Beyond the Bell-Credit Recovery-Summer Sch Total				0.00	0.00	(4.61)	0.00	4.61	0.00	(4.61)	X
10642 / Beyond the Bell-Cr Recovery-Summer Alternate Prog	110004 / Teacher Salaries - Supple/Other	010-0000	1110-4000-10642	0.00	6,095.00	6,095.00	0.00	0.00	0.00	6,095.00	100.00%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-4000-10642	0.00	0.00	(3,779.64)	0.00	3,779.64	0.00	(3,779.64)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-4000-10642	0.00	0.00	(60.54)	0.00	60.54	0.00	(60.54)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-4000-10642	0.00	4,813.00	543.27	0.00	4,269.73	0.00	543.27	11.28%
	310101 / STRS - Certificated	010-0000	1110-4000-10642	0.00	1,165.00	443.09	0.00	721.91	0.00	443.09	38.03%
	320201 / PERS - Classified	010-0000	1110-4000-10642	0.00	0.00	(1,149.40)	0.00	1,149.40	0.00	(1,149.40)	X
	330102 / Medicare - Certificated	010-0000	1110-4000-10642	0.00	89.00	68.39	0.00	20.61	0.00	68.39	76.84%
	330201 / Social Security-Classified	010-0000	1110-4000-10642	0.00	0.00	(264.71)	0.00	264.71	0.00	(264.71)	X
	330202 / Medicare - Classified	010-0000	1110-4000-10642	0.00	70.00	8.08	0.00	61.92	0.00	8.08	11.54%
	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	13.39	0.00	(9.39)	0.00	13.39	334.75%
	350201 / Unemploy Insur - Classified	010-0000	1110-4000-10642	0.00	3.00	10.23	0.00	(7.23)	0.00	10.23	341.00%
	360101 / Workers Comp - Certificated	010-0000	1110-4000-10642	0.00	147.00	55.91	0.00	91.09	0.00	55.91	38.03%

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	360201 / Workers Comp - Classified	010-0000	1110-4000-10642	0.00	117.00	12.51	0.00	104.49	0.00	12.51	10.69%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-4000-10642	0.00	0.00	(147.45)	0.00	147.45	0.00	(147.45)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-4000-10642	0.00	0.00	(151.32)	0.00	151.32	0.00	(151.32)	X
10642 / Beyond the Bell-Cr Recovery-Summer Alternate Prog Total				0.00	12,684.00	1,877.81	0.00	10,806.19	0.00	1,877.81	14.80%
10645 / Ethnic Studies Local Support	430010 / Instr Material-General Purpose	010-7810	1110-1000-10645	0.00	37,020.00	0.00	0.00	0.00	37,020.00	37,020.00	100.00%
10645 / Ethnic Studies Local Support Total				0.00	37,020.00	0.00	0.00	0.00	37,020.00	37,020.00	100.00%
10663 / Civic Center Permit - Beyond The Bell	290001 / Other Class Salaries - Regular	010-0000	8100-5000-10663	0.00	0.00	(8,597.07)	0.00	8,597.07	0.00	(8,597.07)	X
	290002 / Other Class Salaries-Subs/Relf	010-0000	8100-5000-10663	0.00	0.00	(8,805.81)	0.00	8,805.81	0.00	(8,805.81)	X
	290004 / Other Class Salaries -Supple	010-0000	8100-5000-10663	0.00	0.00	(1,950.27)	0.00	1,950.27	0.00	(1,950.27)	X
	320201 / PERS - Classified	010-0000	8100-5000-10663	0.00	0.00	(5,105.55)	0.00	5,105.55	0.00	(5,105.55)	X
	330201 / Social Security-Classified	010-0000	8100-5000-10663	0.00	0.00	(1,219.64)	0.00	1,219.64	0.00	(1,219.64)	X
	330202 / Medicare - Classified	010-0000	8100-5000-10663	0.00	0.00	(286.15)	0.00	286.15	0.00	(286.15)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	8100-5000-10663	0.00	0.00	(2.73)	0.00	2.73	0.00	(2.73)	X
	350201 / Unemploy Insur - Classified	010-0000	8100-5000-10663	0.00	0.00	(9.89)	0.00	9.89	0.00	(9.89)	X
	360201 / Workers Comp - Classified	010-0000	8100-5000-10663	0.00	0.00	(466.42)	0.00	466.42	0.00	(466.42)	X
	375201 / OPEB, Active Employees - Class	010-0000	8100-5000-10663	0.00	0.00	(669.62)	0.00	669.62	0.00	(669.62)	X
10663 / Civic Center Permit - Beyond The Bell Total				0.00	0.00	(27,113.15)	0.00	27,113.15	0.00	(27,113.15)	X
10821 / AB 10 Hygiene-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10821	0.00	4,500.00	0.00	0.00	1,459.75	3,040.25	3,040.25	67.56%
10821 / AB 10 Hygiene-Schools Total				0.00	4,500.00	0.00	0.00	1,459.75	3,040.25	3,040.25	67.56%
10947 / Academic Excellence	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10947	0.00	85,471.00	21,693.87	0.00	63,777.13	0.00	21,693.87	25.38%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10947	0.00	6,692.00	5,728.19	0.00	963.81	0.00	5,728.19	85.59%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	101,466.00	(39,248.59)	0.00	140,714.59	0.00	(39,248.59)	-38.68%
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-10947	0.00	49,435.00	36,571.80	0.00	12,863.20	0.00	36,571.80	73.97%
	120001 / Librarian Salaries-Regular	010-0000	1110-2420-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-10947	0.00	14,875.00	3,028.44	0.00	11,846.56	0.00	3,028.44	20.35%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10947	0.00	49,008.00	9,483.53	0.00	39,524.47	0.00	9,483.53	19.35%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10947	0.00	15,327.00	8,203.62	0.00	7,123.38	0.00	8,203.62	53.52%
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10947	0.00	237,613.00	103,773.14	0.00	133,839.86	0.00	103,773.14	43.67%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10947	0.00	50,465.00	11,042.47	0.00	39,422.53	0.00	11,042.47	21.88%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10947	0.00	18,157.00	(6,635.76)	0.00	24,792.76	0.00	(6,635.76)	-36.54%
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10947	0.00	37,152.00	2,337.00	0.00	34,815.00	0.00	2,337.00	6.29%
	310101 / STRS - Certificated	010-0000	1110-1000-10947	0.00	37,042.00	(1,911.75)	0.00	38,953.75	0.00	(1,911.75)	-5.16%
			1110-2100-10947	0.00	13,108.00	842.89	0.00	12,265.11	0.00	842.89	6.43%
			1110-2420-10947	0.00	2,842.00	579.31	0.00	2,262.69	0.00	579.31	20.38%
			1110-2700-10947	0.00	45,385.00	24,233.60	0.00	21,151.40	0.00	24,233.60	53.39%
			1110-3110-10947	0.00	12,291.00	3,396.31	0.00	8,894.69	0.00	3,396.31	27.63%
	330101 / Social Security -Certificated	010-0000	1110-1000-10947	0.00	55.00	55.00	0.00	0.00	0.00	55.00	100.00%
			1110-3110-10947	0.00	0.00	(4.39)	0.00	4.39	0.00	(4.39)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10947	0.00	3,532.00	394.11	0.00	3,137.89	0.00	394.11	11.15%
			1110-2100-10947	0.00	997.00	80.05	0.00	916.95	0.00	80.05	8.02%
			1110-2420-10947	0.00	216.00	42.23	0.00	173.77	0.00	42.23	19.55%
			1110-2700-10947	0.00	3,446.00	1,474.36	0.00	1,971.64	0.00	1,474.36	42.78%
			1110-3110-10947	0.00	936.00	217.95	0.00	718.05	0.00	217.95	23.28%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-10947	0.00	1,854.00	1,371.63	0.00	482.37	0.00	1,371.63	73.98%
	330202 / Medicare - Classified	010-0000	1110-1000-10947	0.00	539.00	155.69	0.00	383.31	0.00	155.69	28.88%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10947	0.00	1,394.00	88.43	0.00	1,305.57	0.00	88.43	6.34%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10947	0.00	18,667.00	6,319.95	0.00	12,347.05	0.00	6,319.95	33.85%
			1110-2100-10947	0.00	7,750.00	1,937.71	0.00	5,812.29	0.00	1,937.71	25.00%

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	340101 / Health/Welfare - Certificated	010-0000	1110-2420-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-10947	0.00	31,000.00	16,188.85	0.00	14,811.15	0.00	16,188.85	52.22%
			1110-3110-10947	0.00	6,493.00	689.58	0.00	5,803.42	0.00	689.58	10.62%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10947	0.00	129.00	17.59	0.00	111.41	0.00	17.59	13.63%
			1110-2100-10947	0.00	36.00	4.43	0.00	31.57	0.00	4.43	12.30%
			1110-2420-10947	0.00	8.00	1.99	0.00	6.01	0.00	1.99	24.87%
			1110-2700-10947	0.00	120.00	52.02	0.00	67.98	0.00	52.02	43.35%
			1110-3110-10947	0.00	34.00	9.22	0.00	24.78	0.00	9.22	27.11%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10947	0.00	19.00	5.78	0.00	13.22	0.00	5.78	30.42%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	5,863.00	592.73	0.00	5,270.27	0.00	592.73	10.10%
			1110-2100-10947	0.00	1,656.00	108.39	0.00	1,547.61	0.00	108.39	6.54%
			1110-2420-10947	0.00	359.00	73.49	0.00	285.51	0.00	73.49	20.47%
			1110-2700-10947	0.00	5,727.00	2,501.46	0.00	3,225.54	0.00	2,501.46	43.67%
			1110-3110-10947	0.00	1,553.00	427.19	0.00	1,125.81	0.00	427.19	27.50%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10947	0.00	896.00	56.95	0.00	839.05	0.00	56.95	6.35%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10947	0.00	4,097.00	1,388.53	0.00	2,708.47	0.00	1,388.53	33.89%
			1110-2100-10947	0.00	1,700.00	425.03	0.00	1,274.97	0.00	425.03	25.00%
			1110-2420-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-10947	0.00	6,800.00	3,551.15	0.00	3,248.85	0.00	3,551.15	52.22%
			1110-3110-10947	0.00	1,425.00	151.98	0.00	1,273.02	0.00	151.98	10.66%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10947	0.00	4,341.00	(3,126.98)	0.00	7,467.98	0.00	(3,126.98)	-72.03%
			1110-2100-10947	0.00	1,805.00	(374.22)	0.00	2,179.22	0.00	(374.22)	-20.73%
			1110-2420-10947	0.00	0.00	(410.60)	0.00	410.60	0.00	(410.60)	X
			1110-2700-10947	0.00	7,220.00	3,371.09	0.00	3,848.91	0.00	3,371.09	46.69%

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10947	0.00	1,510.00	(106.67)	0.00	1,616.67	0.00	(106.67)	-7.06%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10947	0.00	0.00	(1,206.19)	0.00	1,206.19	0.00	(1,206.19)	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	1,167.14	(1,167.14)	(1,167.14)	X
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10947	0.00	(32,568.00)	0.00	0.00	0.00	(32,568.00)	(32,568.00)	
	430091 / Job Cost - Curricular Trips	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	5,785.00	(5,785.00)	(5,785.00)	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
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-10947	0.00	30,000.00	0.00	0.00	0.00	30,000.00	30,000.00	100.00%
	520001 / Mileage	010-0000	1110-1000-10947	0.00	0.00	(15.72)	0.00	15.72	0.00	(15.72)	X
	520002 / Travel/Conference Attendance	010-0000	1110-1000-10947	0.00	50,000.00	0.00	600.00	15,744.31	33,655.69	33,655.69	67.31%
	580002 / Other Contracts	010-0000	1110-2100-10947	0.00	15,000.00	0.00	0.00	1,510.58	13,489.42	13,489.42	89.92%
	580005 / Other Expenses	010-0000	1110-1000-10947	0.00	5,000.00	0.00	0.00	2,880.00	2,120.00	2,120.00	42.40%
	580012 / Contract Bus Services	010-0000	1110-1000-10947	0.00	12,913.00	0.00	0.00	3,085.98	9,827.02	9,827.02	76.10%
10947 / Academic Excellence Total				0.00	978,851.00	219,627.86	600.00	709,051.15	49,571.99	269,199.85	27.50%
10948 / Joy and Wellness	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10948	0.00	105,109.00	26,263.98	0.00	78,845.02	0.00	26,263.98	24.98%
	190002 / Other Cert Salaries - Subs	010-0000	1110-2100-10948	0.00	0.00	(20,500.00)	0.00	20,500.00	0.00	(20,500.00)	X
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10948	0.00	32,516.00	32,516.00	0.00	0.00	0.00	32,516.00	100.00%
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10948	0.00	140,422.00	81,654.57	0.00	58,767.43	0.00	81,654.57	58.14%
			1110-8100-10948	0.00	99,789.00	77,730.29	0.00	22,058.71	0.00	77,730.29	77.89%
	290003 / Other Class Salaries -Overtime	010-0000	1110-8100-10948	0.00	0.00	(8.68)	0.00	8.68	0.00	(8.68)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	310101 / STRS - Certificated	010-0000	1110-2100-10948	0.00	26,287.00	11,227.58	0.00	15,059.42	0.00	11,227.58	42.71%
			1110-2420-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-0000	1110-2100-10948	0.00	33,051.00	24,086.79	0.00	8,964.21	0.00	24,086.79	72.87%
			1110-8100-10948	0.00	20,925.00	15,733.71	0.00	5,191.29	0.00	15,733.71	75.19%
	330102 / Medicare - Certificated	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-10948	0.00	1,997.00	386.50	0.00	1,610.50	0.00	386.50	19.35%
			1110-2420-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-0000	1110-2100-10948	0.00	7,681.00	5,586.49	0.00	2,094.51	0.00	5,586.49	72.73%
			1110-8100-10948	0.00	4,864.00	3,549.80	0.00	1,314.20	0.00	3,549.80	72.98%
	330202 / Medicare - Classified	010-0000	1110-2100-10948	0.00	2,039.00	1,184.64	0.00	854.36	0.00	1,184.64	58.09%
			1110-8100-10948	0.00	1,449.00	1,106.87	0.00	342.13	0.00	1,106.87	76.38%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-10948	0.00	621.00	(321.23)	0.00	942.23	0.00	(321.23)	-51.72%
			1110-8100-10948	0.00	802.00	716.11	0.00	85.89	0.00	716.11	89.29%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-10948	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	1110-2100-10948	0.00	21,488.00	9,862.97	0.00	11,625.03	0.00	9,862.97	45.89%
			1110-8100-10948	0.00	37,117.00	31,950.32	0.00	5,166.68	0.00	31,950.32	86.08%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-10948	0.00	70.00	15.57	0.00	54.43	0.00	15.57	22.24%
			1110-2420-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10948	0.00	74.00	44.54	0.00	29.46	0.00	44.54	60.18%
			1110-8100-10948	0.00	53.00	41.21	0.00	11.79	0.00	41.21	77.75%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-10948	0.00	3,318.00	923.78	0.00	2,394.22	0.00	923.78	27.84%

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	360101 / Workers Comp - Certificated	010-0000	1110-2420-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-0000	1110-2100-10948	0.00	3,388.00	1,971.69	0.00	1,416.31	0.00	1,971.69	58.19%
			1110-8100-10948	0.00	2,408.00	1,876.17	0.00	531.83	0.00	1,876.17	77.91%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-10948	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-10948	0.00	4,714.00	2,164.03	0.00	2,549.97	0.00	2,164.03	45.90%
			1110-8100-10948	0.00	8,142.00	7,008.68	0.00	1,133.32	0.00	7,008.68	86.08%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10948	0.00	21.00	15.08	0.00	5.92	0.00	15.08	71.80%
			1110-2100-10948	0.00	3,610.00	168.17	0.00	3,441.83	0.00	168.17	4.65%
			1110-2420-10948	0.00	0.00	(0.08)	0.00	0.08	0.00	(0.08)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-10948	0.00	5,004.00	2,963.72	0.00	2,040.28	0.00	2,963.72	59.22%
			1110-8100-10948	0.00	8,644.00	7,878.13	0.00	765.87	0.00	7,878.13	91.13%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10948	0.00	3,013.00	0.00	0.00	0.00	3,013.00	3,013.00	100.00%
	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
	580005 / Other Expenses	010-0000	1110-1000-10948	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
	580012 / Contract Bus Services	010-0000	1110-1000-10948	0.00	11,000.00	0.00	0.00	0.00	11,000.00	11,000.00	100.00%
10948 / Joy and Wellness Total				0.00	613,516.00	332,522.40	0.00	261,980.60	19,013.00	351,535.40	57.30%
10949 / Engagement and Collaboration	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10949	0.00	77,829.00	45,499.76	0.00	32,329.24	0.00	45,499.76	58.46%
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10949	0.00	8,478.00	8,478.00	0.00	0.00	0.00	8,478.00	100.00%
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-10949	0.00	8,549.00	8,256.03	0.00	292.97	0.00	8,256.03	96.57%
	290001 / Other Class Salaries - Regular	010-0000	1110-8100-10949	0.00	15,611.00	8,733.61	0.00	6,877.39	0.00	8,733.61	55.94%
	290003 / Other Class Salaries -Overtime	010-0000	1110-8100-10949	0.00	3,249.00	3,249.00	0.00	0.00	0.00	3,249.00	100.00%
	290004 / Other Class Salaries -Supple	010-0000	1110-2100-10949	0.00	16,299.00	16,299.00	0.00	0.00	0.00	16,299.00	100.00%
			1110-8100-10949	0.00	2,320.00	2,320.00	0.00	0.00	0.00	2,320.00	100.00%

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	320201 / PERS - Classified	010-0000	1110-2700-10949	0.00	25,312.00	16,925.01	0.00	8,386.99	0.00	16,925.01	66.86%
			1110-8100-10949	0.00	4,165.00	2,330.12	0.00	1,834.88	0.00	2,330.12	55.94%
	330201 / Social Security-Classified	010-0000	1110-2700-10949	0.00	5,883.00	3,544.45	0.00	2,338.55	0.00	3,544.45	60.24%
			1110-8100-10949	0.00	968.00	537.34	0.00	430.66	0.00	537.34	55.51%
	330202 / Medicare - Classified	010-0000	1110-2100-10949	0.00	237.00	237.00	0.00	0.00	0.00	237.00	100.00%
			1110-2700-10949	0.00	1,377.00	830.10	0.00	546.90	0.00	830.10	60.28%
			1110-8100-10949	0.00	309.00	208.28	0.00	100.72	0.00	208.28	67.40%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-10949	0.00	612.00	612.00	0.00	0.00	0.00	612.00	100.00%
			1110-8100-10949	0.00	210.00	210.00	0.00	0.00	0.00	210.00	100.00%
	340201 / Health/Welfare - Classified	010-0000	1110-2700-10949	0.00	25,771.00	15,672.30	0.00	10,098.70	0.00	15,672.30	60.81%
			1110-8100-10949	0.00	8,470.00	8,470.00	0.00	0.00	0.00	8,470.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10949	0.00	9.00	9.00	0.00	0.00	0.00	9.00	100.00%
			1110-2700-10949	0.00	50.00	31.11	0.00	18.89	0.00	31.11	62.22%
			1110-8100-10949	0.00	12.00	8.52	0.00	3.48	0.00	8.52	71.00%
	360201 / Workers Comp - Classified	010-0000	1110-2100-10949	0.00	393.00	393.00	0.00	0.00	0.00	393.00	100.00%
			1110-2700-10949	0.00	2,289.00	1,502.79	0.00	786.21	0.00	1,502.79	65.65%
			1110-8100-10949	0.00	512.00	344.59	0.00	167.41	0.00	344.59	67.30%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10949	0.00	5,654.00	3,438.83	0.00	2,215.17	0.00	3,438.83	60.82%
			1110-8100-10949	0.00	1,858.00	1,858.00	0.00	0.00	0.00	1,858.00	100.00%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10949	0.00	6,000.00	4,868.80	0.00	1,131.20	0.00	4,868.80	81.14%
			1110-8100-10949	0.00	1,972.00	1,731.23	0.00	240.77	0.00	1,731.23	87.79%
	430002 / Advisory Committee Expenses	010-0000	1110-2100-10949	0.00	3,000.00	0.00	0.00	324.79	2,675.21	2,675.21	89.17%
	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

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	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10949	0.00	(7,950.00)	0.00	0.00	0.00	(7,950.00)	(7,950.00)	
10949 / Engagement and Collaboration Total				0.00	219,448.00	156,597.87	0.00	68,124.92	(5,274.79)	151,323.08	68.96%
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
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10983	0.00	0.00	(1,540.08)	0.00	1,540.08	0.00	(1,540.08)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10983	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-10983	0.00	0.00	(294.12)	0.00	294.12	0.00	(294.12)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10983	0.00	0.00	13.19	0.00	(13.19)	0.00	13.19	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10983	0.00	0.00	(226.06)	0.00	226.06	0.00	(226.06)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10983	0.00	0.00	0.43	0.00	(0.43)	0.00	0.43	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
			1110-2700-10983	0.00	0.00	(40.50)	0.00	40.50	0.00	(40.50)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10983	0.00	0.00	(49.58)	0.00	49.58	0.00	(49.58)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10983	0.00	0.00	(39.46)	0.00	39.46	0.00	(39.46)	X
			1110-2700-10983	0.00	0.00	(57.81)	0.00	57.81	0.00	(57.81)	X
10983 / TSP-SENI Goal 1 100% Graduation Total				0.00	0.00	(2,233.99)	0.00	2,233.99	0.00	(2,233.99)	X
10984 / TSP-SENI Goal 2 Proficiency for All	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10984	0.00	0.00	4,193.81	0.00	(4,193.81)	0.00	4,193.81	X
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10984	0.00	0.00	(13.56)	0.00	13.56	0.00	(13.56)	X
	240001 / Office Pers Salaries - Regular	010-0000	1110-2100-10984	0.00	0.00	(4.55)	0.00	4.55	0.00	(4.55)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10984	0.00	0.00	(3.90)	0.00	3.90	0.00	(3.90)	X
	310101 / STRS - Certificated	010-0000	1110-2100-10984	0.00	0.00	798.42	0.00	(798.42)	0.00	798.42	X
	320201 / PERS - Classified	010-0000	1110-2100-10984	0.00	0.00	(1.02)	0.00	1.02	0.00	(1.02)	X
			1110-2700-10984	0.00	0.00	(0.82)	0.00	0.82	0.00	(0.82)	X
	330102 / Medicare - Certificated	010-0000	1110-2100-10984	0.00	0.00	2.52	0.00	(2.52)	0.00	2.52	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)
	330201 / Social Security-Classified	010-0000	1110-2100-10984	0.00	0.00	4.37	0.00	(4.37)	0.00	4.37	X
			1110-2700-10984	0.00	0.00	4.17	0.00	(4.17)	0.00	4.17	X
	330202 / Medicare - Classified	010-0000	1110-2100-10984	0.00	0.00	1.02	0.00	(1.02)	0.00	1.02	X
			1110-2700-10984	0.00	0.00	0.94	0.00	(0.94)	0.00	0.94	X
	340101 / Health/Welfare - Certificated	010-0000	1110-2100-10984	0.00	0.00	0.25	0.00	(0.25)	0.00	0.25	X
	340201 / Health/Welfare - Classified	010-0000	1110-2100-10984	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-10984	0.00	0.00	0.31	0.00	(0.31)	0.00	0.31	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10984	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	360101 / Workers Comp - Certificated	010-0000	1110-2100-10984	0.00	0.00	109.95	0.00	(109.95)	0.00	109.95	X
	360201 / Workers Comp - Classified	010-0000	1110-2100-10984	0.00	0.00	(0.12)	0.00	0.12	0.00	(0.12)	X
			1110-2700-10984	0.00	0.00	(0.11)	0.00	0.11	0.00	(0.11)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2100-10984	0.00	0.00	0.08	0.00	(0.08)	0.00	0.08	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-10984	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-10984	0.00	0.00	154.57	0.00	(154.57)	0.00	154.57	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-10984	0.00	0.00	(2.68)	0.00	2.68	0.00	(2.68)	X
			1110-2700-10984	0.00	0.00	(2.67)	0.00	2.67	0.00	(2.67)	X
10984 / TSP-SENI Goal 2 Proficiency for All Total				0.00	0.00	5,241.02	0.00	(5,241.02)	0.00	5,241.02	X
10985 / TSP-SENI Goal 3 100% Attendance	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10985	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10985	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-0000	1110-2700-10985	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	330201 / Social Security-Classified	010-0000	1110-2700-10985	0.00	0.00	1.56	0.00	(1.56)	0.00	1.56	X
	330202 / Medicare - Classified	010-0000	1110-2700-10985	0.00	0.00	0.37	0.00	(0.37)	0.00	0.37	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10985	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-10985	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10985	0.00	0.00	(0.97)	0.00	0.97	0.00	(0.97)	X
10985 / TSP-SENI Goal 3 100% Attendance Total				0.00	0.00	0.94	0.00	(0.94)	0.00	0.94	X
10987 / TSP-SENI Goal 4 Parent & Community Engagement	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10987	0.00	0.00	(0.60)	0.00	0.60	0.00	(0.60)	X
	330201 / Social Security-Classified	010-0000	1110-2700-10987	0.00	0.00	1.72	0.00	(1.72)	0.00	1.72	X
	330202 / Medicare - Classified	010-0000	1110-2700-10987	0.00	0.00	0.40	0.00	(0.40)	0.00	0.40	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10987	0.00	0.00	(0.03)	0.00	0.03	0.00	(0.03)	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-10987	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10987	0.00	0.00	(1.43)	0.00	1.43	0.00	(1.43)	X
10987 / TSP-SENI Goal 4 Parent & Community Engagement Total				0.00	0.00	0.05	0.00	(0.05)	0.00	0.05	X
10988 / TSP-SENI Goal 5 School Safety	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-2100-10988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-2100-10988	0.00	0.00	20.78	0.00	(20.78)	0.00	20.78	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-10988	0.00	0.00	0.71	0.00	(0.71)	0.00	0.71	X
	360101 / Workers Comp - Certificated	010-0000	1110-2100-10988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-10988	0.00	0.00	(54.54)	0.00	54.54	0.00	(54.54)	X
10988 / TSP-SENI Goal 5 School Safety Total				0.00	0.00	(33.05)	0.00	33.05	0.00	(33.05)	X
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	577,766.00	211,448.64	0.00	366,317.36	0.00	211,448.64	36.59%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10989	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10989	0.00	0.00	(674.04)	0.00	674.04	0.00	(674.04)	X
	120001 / Librarian Salaries-Regular	010-0000	1110-2420-10989	0.00	108,478.00	28,697.57	0.00	79,780.43	0.00	28,697.57	26.45%
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-10989	0.00	999.00	999.00	0.00	0.00	0.00	999.00	100.00%

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	310101 / STRS - Certificated	010-0000	1110-1000-10989	0.00	110,357.00	40,175.88	0.00	70,181.12	0.00	40,175.88	36.40%
			1110-2420-10989	0.00	20,912.00	5,655.34	0.00	15,256.66	0.00	5,655.34	27.04%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	8,383.00	2,844.01	0.00	5,538.99	0.00	2,844.01	33.92%
			1110-2420-10989	0.00	1,589.00	411.14	0.00	1,177.86	0.00	411.14	25.87%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	0.00	108,500.00	36,166.48	0.00	72,333.52	0.00	36,166.48	33.33%
			1110-2420-10989	0.00	15,500.00	3,874.99	0.00	11,625.01	0.00	3,874.99	24.99%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10989	0.00	293.00	270.64	0.00	22.36	0.00	270.64	92.36%
			1110-2420-10989	0.00	56.00	50.28	0.00	5.72	0.00	50.28	89.78%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	13,929.00	5,019.38	0.00	8,909.62	0.00	5,019.38	36.03%
			1110-2420-10989	0.00	2,641.00	715.95	0.00	1,925.05	0.00	715.95	27.10%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	0.00	23,800.00	7,933.52	0.00	15,866.48	0.00	7,933.52	33.33%
			1110-2420-10989	0.00	3,400.00	850.04	0.00	2,549.96	0.00	850.04	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10989	0.00	25,270.00	11,604.49	0.00	13,665.51	0.00	11,604.49	45.92%
			1110-2420-10989	0.00	3,610.00	656.83	0.00	2,953.17	0.00	656.83	18.19%
10989 / TSP-CSR-Teacher/Librarian Total				0.00	1,025,483.00	356,700.14	0.00	668,782.86	0.00	356,700.14	34.78%
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	2,565,013.00	959,434.90	0.00	1,605,578.10	0.00	959,434.90	37.40%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	489,930.00	183,264.58	0.00	306,665.42	0.00	183,264.58	37.40%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	37,209.00	12,406.15	0.00	24,802.85	0.00	12,406.15	33.34%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	418,500.00	167,289.71	0.00	251,210.29	0.00	167,289.71	39.97%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	1,298.00	442.70	0.00	855.30	0.00	442.70	34.10%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	61,832.00	23,119.54	0.00	38,712.46	0.00	23,119.54	37.39%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	91,800.00	36,696.60	0.00	55,103.40	0.00	36,696.60	39.97%

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	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	97,470.00	41,714.20	0.00	55,755.80	0.00	41,714.20	42.79%
11020 / K12 Norm Tchrs-Sal Total				0.00	3,763,052.00	1,424,368.38	0.00	2,338,683.62	0.00	1,424,368.38	37.85%
11104 / Regional Occup Prog-Schs	110001 / Teacher Salaries - Reg Assignment	010-0000	6000-1000-11104	0.00	165,717.00	47,896.23	0.00	117,820.77	0.00	47,896.23	28.90%
	110002 / Teacher Salaries - Substitutes	010-0000	6000-1000-11104	0.00	0.00	(46.29)	0.00	46.29	0.00	(46.29)	X
	310101 / STRS - Certificated	010-0000	6000-1000-11104	0.00	31,653.00	9,140.42	0.00	22,512.58	0.00	9,140.42	28.87%
	330102 / Medicare - Certificated	010-0000	6000-1000-11104	0.00	2,403.00	681.33	0.00	1,721.67	0.00	681.33	28.35%
	340101 / Health/Welfare - Certificated	010-0000	6000-1000-11104	0.00	30,228.00	7,559.17	0.00	22,668.83	0.00	7,559.17	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	6000-1000-11104	0.00	84.00	59.88	0.00	24.12	0.00	59.88	71.28%
	360101 / Workers Comp - Certificated	010-0000	6000-1000-11104	0.00	3,996.00	1,155.39	0.00	2,840.61	0.00	1,155.39	28.91%
	370101 / OPEB, Allocated - Certificated	010-0000	6000-1000-11104	0.00	6,633.00	1,660.66	0.00	4,972.34	0.00	1,660.66	25.03%
	375101 / OPEB, Active Employees - Cert	010-0000	6000-1000-11104	0.00	7,035.00	2,678.66	0.00	4,356.34	0.00	2,678.66	38.07%
11104 / Regional Occup Prog-Schs Total				0.00	247,749.00	70,785.45	0.00	176,963.55	0.00	70,785.45	28.57%
11279 / TSP-LVN Proportionality School	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11279	0.00	0.00	(574.77)	0.00	574.77	0.00	(574.77)	X
	320201 / PERS - Classified	010-0000	1110-1000-11279	0.00	0.00	(153.35)	0.00	153.35	0.00	(153.35)	X
	330201 / Social Security-Classified	010-0000	1110-1000-11279	0.00	0.00	(33.31)	0.00	33.31	0.00	(33.31)	X
	330202 / Medicare - Classified	010-0000	1110-1000-11279	0.00	0.00	(7.79)	0.00	7.79	0.00	(7.79)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11279	0.00	0.00	(0.27)	0.00	0.27	0.00	(0.27)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-11279	0.00	0.00	(13.85)	0.00	13.85	0.00	(13.85)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-11279	0.00	0.00	(20.04)	0.00	20.04	0.00	(20.04)	X
11279 / TSP-LVN Proportionality School Total				0.00	0.00	(803.38)	0.00	803.38	0.00	(803.38)	X
11375 / Reas.Accom-Sal/Ben/Trans-Schs	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-11375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-11375	0.00	12,223.00	3,432.92	0.00	8,790.08	0.00	3,432.92	28.08%
	320201 / PERS - Classified	010-0000	1110-2700-11375	0.00	3,263.00	3,112.19	0.00	150.81	0.00	3,112.19	95.37%

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	330201 / Social Security-Classified	010-0000	1110-2700-11375	0.00	759.00	190.96	0.00	568.04	0.00	190.96	25.15%
	330202 / Medicare - Classified	010-0000	1110-2700-11375	0.00	178.00	45.14	0.00	132.86	0.00	45.14	25.35%
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-11375	0.00	7.00	2.28	0.00	4.72	0.00	2.28	32.57%
	360201 / Workers Comp - Classified	010-0000	1110-2700-11375	0.00	295.00	83.07	0.00	211.93	0.00	83.07	28.15%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-11375	0.00	0.00	(344.88)	0.00	344.88	0.00	(344.88)	X
11375 / Reas.Accom-Sal/Ben/Trans-Schs Total				0.00	16,725.00	6,521.68	0.00	10,203.32	0.00	6,521.68	38.99%
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	92,557.00	29,707.31	0.00	62,849.69	0.00	29,707.31	32.09%
		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	2,229.00	2,229.00	0.00	0.00	0.00	2,229.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	210001 / Instruct Aides Salaries - Regular	010-6770	1110-1000-11421	0.00	19,138.00	19,138.00	0.00	0.00	0.00	19,138.00	100.00%
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	18,106.00	6,101.72	0.00	12,004.28	0.00	6,101.72	33.69%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	1,376.00	321.61	0.00	1,054.39	0.00	321.61	23.37%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-6770	1110-1000-11421	0.00	278.00	278.00	0.00	0.00	0.00	278.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-6770	1110-1000-11421	0.00	718.00	718.00	0.00	0.00	0.00	718.00	100.00%
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	16,296.00	4,670.97	0.00	11,625.03	0.00	4,670.97	28.66%
		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	49.00	12.63	0.00	36.37	0.00	12.63	25.77%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-6770	1110-1000-11421	0.00	10.00	10.00	0.00	0.00	0.00	10.00	100.00%
	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	2,285.00	770.33	0.00	1,514.67	0.00	770.33	33.71%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District
University High School Charter — 1888601
BUDGET AVAILABILITY REPORT
As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	360201 / Workers Comp - Classified	010-6770	1110-1000-11421	0.00	462.00	462.00	0.00	0.00	0.00	462.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-6770	1110-1000-11421	0.00	3,575.00	1,025.03	0.00	2,549.97	0.00	1,025.03	28.67%
		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	3,795.00	1,613.29	0.00	2,181.71	0.00	1,613.29	42.51%
		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	0.00	0.00	79.23	3,218.56	(3,297.79)	(3,297.79)	X
	430009 / Instl Material & Supplies-Budget use only	010-6770	1110-1000-11421	0.00	45,881.00	0.00	0.00	0.00	45,881.00	45,881.00	100.00%
		010-7810	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-6770	1110-1000-11421	0.00	16,378.00	0.00	422.12	9,689.06	6,266.82	6,266.82	38.26%
		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	223,133.00	67,057.89	501.35	106,723.73	48,850.03	115,907.92	51.95%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	22,288.00	7,418.44	0.00	14,869.56	0.00	7,418.44	33.28%
	290003 / Other Class Salaries -Overtime	010-0000	0000-8100-11449	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	290004 / Other Class Salaries -Supple	010-0000	0000-8100-11449	0.00	0.00	(7.57)	0.00	7.57	0.00	(7.57)	X
	320201 / PERS - Classified	010-0000	0000-8100-11449	0.00	5,947.00	1,993.16	0.00	3,953.84	0.00	1,993.16	33.51%
	330201 / Social Security-Classified	010-0000	0000-8100-11449	0.00	1,383.00	455.42	0.00	927.58	0.00	455.42	32.92%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	325.00	108.03	0.00	216.97	0.00	108.03	33.24%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11449	0.00	9,510.00	6,604.43	0.00	2,905.57	0.00	6,604.43	69.44%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	12.00	4.69	0.00	7.31	0.00	4.69	39.08%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	539.00	180.12	0.00	358.88	0.00	180.12	33.41%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11449	0.00	2,088.00	1,450.74	0.00	637.26	0.00	1,450.74	69.47%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	2,211.00	1,693.92	0.00	517.08	0.00	1,693.92	76.61%
11449 / Proportionality-Campus Aides Total				0.00	44,303.00	19,901.38	0.00	24,401.62	0.00	19,901.38	44.92%

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Los Angeles Unified School District

University High School Charter — 1888601

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
11456 / School Staffing Equity Grant	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11456	0.00	0.00	78.00	0.00	(78.00)	0.00	78.00	X
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-11456	0.00	294,195.00	60,549.17	0.00	233,645.83	0.00	60,549.17	20.58%
	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
	310101 / STRS - Certificated	010-0000	1110-1000-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-11456	0.00	56,194.00	11,514.78	0.00	44,679.22	0.00	11,514.78	20.49%
	330102 / Medicare - Certificated	010-0000	1110-1000-11456	0.00	0.00	56.59	0.00	(56.59)	0.00	56.59	X
			1110-3110-11456	0.00	4,267.00	712.13	0.00	3,554.87	0.00	712.13	16.68%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11456	0.00	0.00	(0.51)	0.00	0.51	0.00	(0.51)	X
			1110-3110-11456	0.00	40,010.00	5,521.06	0.00	34,488.94	0.00	5,521.06	13.79%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11456	0.00	0.00	32.92	0.00	(32.92)	0.00	32.92	X
			1110-3110-11456	0.00	149.00	157.19	0.00	(8.19)	0.00	157.19	105.49%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-11456	0.00	7,092.00	1,446.72	0.00	5,645.28	0.00	1,446.72	20.39%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11456	0.00	0.00	(0.16)	0.00	0.16	0.00	(0.16)	X
			1110-3110-11456	0.00	8,778.00	1,212.83	0.00	7,565.17	0.00	1,212.83	13.81%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11456	0.00	0.00	(145.74)	0.00	145.74	0.00	(145.74)	X
			1110-3110-11456	0.00	9,315.00	643.16	0.00	8,671.84	0.00	643.16	6.90%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-11456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-11456	0.00	5,939.00	0.00	0.00	0.00	5,939.00	5,939.00	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	425,939.00	81,778.14	0.00	338,221.86	5,939.00	87,717.14	20.59%
11476 / Civic Center Permit Program-School	220003 / Maint/Oper Salaries - Overtime	010-0000	8100-5000-11476	0.00	11,206.00	11,119.22	0.00	86.78	0.00	11,119.22	99.22%

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Los Angeles Unified School District
University High School Charter — 1888601
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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	8100-5000-11476	0.00	2,991.00	2,987.60	0.00	3.40	0.00	2,987.60	99.88%
	330201 / Social Security-Classified	010-0000	8100-5000-11476	0.00	695.00	694.98	0.00	0.02	0.00	694.98	99.99%
	330202 / Medicare - Classified	010-0000	8100-5000-11476	0.00	163.00	163.00	0.00	0.00	0.00	163.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	8100-5000-11476	0.00	6.00	6.00	0.00	0.00	0.00	6.00	100.00%
	360201 / Workers Comp - Classified	010-0000	8100-5000-11476	0.00	271.00	268.73	0.00	2.27	0.00	268.73	99.16%
	375201 / OPEB, Active Employees - Class	010-0000	8100-5000-11476	0.00	0.00	(3.24)	0.00	3.24	0.00	(3.24)	X
	430003 / Maintenance/Operations-Supplie	010-0000	8100-5000-11476	0.00	1,940.00	0.00	0.00	0.00	1,940.00	1,940.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	8100-5000-11476	44,826.00	44,826.00	0.00	0.00	0.00	44,826.00	44,826.00	100.00%
11476 / Civic Center Permit Program-School Total				44,826.00	62,098.00	15,236.29	0.00	95.71	46,766.00	62,002.29	99.85%
11626 / Special Education-Custodian	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-11626	0.00	27,666.00	8,498.80	0.00	19,167.20	0.00	8,498.80	30.71%
	320201 / PERS - Classified	010-0000	1110-8100-11626	0.00	7,383.00	2,269.17	0.00	5,113.83	0.00	2,269.17	30.73%
	330201 / Social Security-Classified	010-0000	1110-8100-11626	0.00	1,716.00	527.60	0.00	1,188.40	0.00	527.60	30.74%
	330202 / Medicare - Classified	010-0000	1110-8100-11626	0.00	402.00	124.06	0.00	277.94	0.00	124.06	30.86%
	340201 / Health/Welfare - Classified	010-0000	1110-8100-11626	0.00	7,750.00	1,937.44	0.00	5,812.56	0.00	1,937.44	24.99%
	350201 / Unemploy Insur - Classified	010-0000	1110-8100-11626	0.00	15.00	5.38	0.00	9.62	0.00	5.38	35.86%
	360201 / Workers Comp - Classified	010-0000	1110-8100-11626	0.00	668.00	206.02	0.00	461.98	0.00	206.02	30.84%
	370201 / OPEB, Allocated - Classified	010-0000	1110-8100-11626	0.00	1,700.00	424.97	0.00	1,275.03	0.00	424.97	24.99%
	375201 / OPEB, Active Employees - Class	010-0000	1110-8100-11626	0.00	1,805.00	1,139.58	0.00	665.42	0.00	1,139.58	63.13%
11626 / Special Education-Custodian Total				0.00	49,105.00	15,133.02	0.00	33,971.98	0.00	15,133.02	30.82%
11664 / Athletics School Uniform	430010 / Instr Material-General Purpose	010-0000	1110-4000-11664	34,365.00	34,365.00	0.00	0.00	10,250.29	24,114.71	24,114.71	70.17%
	580005 / Other Expenses	010-0000	1110-4000-11664	0.00	10,440.00	0.00	4,774.20	29,779.68	(24,113.88)	(24,113.88)	-230.97%
11664 / Athletics School Uniform Total				34,365.00	44,805.00	0.00	4,774.20	40,029.97	0.83	0.83	0.00%
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	66,862.00	22,253.83	0.00	44,608.17	0.00	22,253.83	33.28%
	290003 / Other Class Salaries -Overtime	010-0000	0000-8100-11673	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District

University High School Charter — 1888601

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	290004 / Other Class Salaries -Supple	010-0000	0000-8100-11673	0.00	0.00	(22.71)	0.00	22.71	0.00	(22.71)	X
	320201 / PERS - Classified	010-0000	0000-8100-11673	0.00	17,840.00	5,978.53	0.00	11,861.47	0.00	5,978.53	33.51%
	330201 / Social Security-Classified	010-0000	0000-8100-11673	0.00	4,147.00	1,364.15	0.00	2,782.85	0.00	1,364.15	32.89%
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	971.00	320.22	0.00	650.78	0.00	320.22	32.97%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11673	0.00	28,526.00	19,809.44	0.00	8,716.56	0.00	19,809.44	69.44%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	35.00	13.18	0.00	21.82	0.00	13.18	37.65%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	1,613.00	536.59	0.00	1,076.41	0.00	536.59	33.26%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11673	0.00	6,259.00	4,347.18	0.00	1,911.82	0.00	4,347.18	69.45%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11673	0.00	6,639.00	5,088.12	0.00	1,550.88	0.00	5,088.12	76.63%
11673 / Campus Aides-Spec Progs Total				0.00	132,892.00	59,688.53	0.00	73,203.47	0.00	59,688.53	44.92%
11951 / Suspense Acct.(Gen Fd-Unrest)	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-0000	1110-2100-11951	0.00	0.00	(497.37)	0.00	497.37	0.00	(497.37)	X
	330202 / Medicare - Classified	010-0000	1110-2100-11951	0.00	0.00	(116.32)	0.00	116.32	0.00	(116.32)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-0000	1110-2100-11951	0.00	0.00	(5,166.68)	0.00	5,166.68	0.00	(5,166.68)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-11951	0.00	0.00	(40.11)	0.00	40.11	0.00	(40.11)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-11951	0.00	0.00	(1,133.32)	0.00	1,133.32	0.00	(1,133.32)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11951	0.00	0.00	(5.28)	0.00	5.28	0.00	(5.28)	X
11951 / Suspense Acct.(Gen Fd-Unrest) Total				0.00	0.00	(6,959.08)	0.00	6,959.08	0.00	(6,959.08)	X

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12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	379,397.00	154,304.85	0.00	225,092.15	0.00	154,304.85	40.67%
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	72,468.00	30,842.04	0.00	41,625.96	0.00	30,842.04	42.55%
	320101 / PERS - Certificated	010-6500	5760-1120-12002	0.00	0.00	(1,821.16)	0.00	1,821.16	0.00	(1,821.16)	X
	330101 / Social Security -Certificated	010-6500	5760-1120-12002	0.00	0.00	(505.28)	0.00	505.28	0.00	(505.28)	X
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	5,503.00	2,212.09	0.00	3,290.91	0.00	2,212.09	40.19%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	60,994.00	19,788.12	0.00	41,205.88	0.00	19,788.12	32.44%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	192.00	149.84	0.00	42.16	0.00	149.84	78.04%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	9,147.00	3,634.23	0.00	5,512.77	0.00	3,634.23	39.73%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	13,381.00	4,342.30	0.00	9,038.70	0.00	4,342.30	32.45%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12002	0.00	14,203.00	5,841.16	0.00	8,361.84	0.00	5,841.16	41.12%
12002 / SpEd-Resource Specialist Prog Total				0.00	555,285.00	218,788.19	0.00	336,496.81	0.00	218,788.19	39.40%
12005 / SpEd-Special Day Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12005	0.00	996,787.00	333,002.27	0.00	663,784.73	0.00	333,002.27	33.40%
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12005	0.00	0.00	(5,701.78)	0.00	5,701.78	0.00	(5,701.78)	X
	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1110-12005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6500	5760-1110-12005	0.00	190,390.00	62,537.84	0.00	127,852.16	0.00	62,537.84	32.84%
	330102 / Medicare - Certificated	010-6500	5760-1110-12005	0.00	14,458.00	4,557.98	0.00	9,900.02	0.00	4,557.98	31.52%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12005	0.00	155,000.00	53,518.53	0.00	101,481.47	0.00	53,518.53	34.52%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12005	0.00	502.00	444.10	0.00	57.90	0.00	444.10	88.46%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12005	0.00	24,028.00	7,894.87	0.00	16,133.13	0.00	7,894.87	32.85%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12005	0.00	34,000.00	11,736.35	0.00	22,263.65	0.00	11,736.35	34.51%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12005	0.00	36,100.00	11,376.95	0.00	24,723.05	0.00	11,376.95	31.51%
12005 / SpEd-Special Day Program Total				0.00	1,451,265.00	479,367.11	0.00	971,897.89	0.00	479,367.11	33.03%
12160 / SpEd-Assistants-Moderate To Severe	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12160	0.00	69,312.00	16,651.01	0.00	52,660.99	0.00	16,651.01	24.02%
	320201 / PERS - Classified	010-6500	5760-1110-12160	0.00	18,493.00	4,443.04	0.00	14,049.96	0.00	4,443.04	24.02%

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330201 / Social Security-Classified	010-6500	5760-1110-12160	0.00	4,298.00	997.42	0.00	3,300.58	0.00	997.42	23.20%
	330202 / Medicare - Classified	010-6500	5760-1110-12160	0.00	1,006.00	234.08	0.00	771.92	0.00	234.08	23.26%
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12160	0.00	25,538.00	9,333.41	0.00	16,204.59	0.00	9,333.41	36.54%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12160	0.00	35.00	8.37	0.00	26.63	0.00	8.37	23.91%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12160	0.00	1,671.00	399.49	0.00	1,271.51	0.00	399.49	23.90%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12160	0.00	5,602.00	2,047.50	0.00	3,554.50	0.00	2,047.50	36.54%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12160	0.00	5,947.00	4,116.90	0.00	1,830.10	0.00	4,116.90	69.22%
	520001 / Mileage	010-6500	5760-1110-12160	0.00	0.00	(2.68)	0.00	2.68	0.00	(2.68)	X
12160 / SpEd-Assistants-Moderate To Severe Total				0.00	131,902.00	38,228.54	0.00	93,673.46	0.00	38,228.54	28.98%
12215 / SpEd-Assistants	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	630,223.00	235,431.90	0.00	394,791.10	0.00	235,431.90	37.35%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12215	0.00	0.00	(30,118.52)	0.00	30,118.52	0.00	(30,118.52)	X
	210003 / Instruct Aides Salaries - Overtime	010-6500	5760-1110-12215	0.00	0.00	(22,284.55)	0.00	22,284.55	0.00	(22,284.55)	X
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	168,154.00	60,835.17	0.00	107,318.83	0.00	60,835.17	36.17%
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	39,080.00	13,244.80	0.00	25,835.20	0.00	13,244.80	33.89%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	9,149.00	2,670.12	0.00	6,478.88	0.00	2,670.12	29.18%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12215	0.00	0.00	(1,129.46)	0.00	1,129.46	0.00	(1,129.46)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	258,292.00	108,728.27	0.00	149,563.73	0.00	108,728.27	42.09%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	317.00	102.15	0.00	214.85	0.00	102.15	32.22%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	15,193.00	4,344.82	0.00	10,848.18	0.00	4,344.82	28.59%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	56,658.00	23,850.94	0.00	32,807.06	0.00	23,850.94	42.09%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	60,156.00	44,545.71	0.00	15,610.29	0.00	44,545.71	74.05%
12215 / SpEd-Assistants Total				0.00	1,237,222.00	440,221.35	0.00	797,000.65	0.00	440,221.35	35.58%
12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	22,353.00	7,437.15	0.00	14,915.85	0.00	7,437.15	33.27%

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	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	4,271.00	1,406.57	0.00	2,864.43	0.00	1,406.57	32.93%
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	325.00	155.47	0.00	169.53	0.00	155.47	47.83%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	3,101.00	776.03	0.00	2,324.97	0.00	776.03	25.02%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	12.00	31.34	0.00	(19.34)	0.00	31.34	261.16%
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	539.00	177.56	0.00	361.44	0.00	177.56	32.94%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	681.00	170.97	0.00	510.03	0.00	170.97	25.10%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12529	0.00	721.00	66.68	0.00	654.32	0.00	66.68	9.24%
	520001 / Mileage	010-6500	5760-3140-12529	0.00	0.00	(35.18)	0.00	35.18	0.00	(35.18)	X
12529 / Occupational & Physical Therapy Program Total				0.00	32,003.00	10,186.59	0.00	21,816.41	0.00	10,186.59	31.83%
12531 / Visual Services Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12531	0.00	33,193.00	11,733.54	0.00	21,459.46	0.00	11,733.54	35.34%
	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1190-12531	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6500	5760-1190-12531	0.00	6,344.00	2,345.72	0.00	3,998.28	0.00	2,345.72	36.97%
	330101 / Social Security -Certificated	010-6500	5760-1190-12531	0.00	0.00	(40.00)	0.00	40.00	0.00	(40.00)	X
	330102 / Medicare - Certificated	010-6500	5760-1190-12531	0.00	483.00	171.66	0.00	311.34	0.00	171.66	35.54%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12531	0.00	5,427.00	2,400.25	0.00	3,026.75	0.00	2,400.25	44.22%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12531	0.00	17.00	15.12	0.00	1.88	0.00	15.12	88.94%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12531	0.00	802.00	284.26	0.00	517.74	0.00	284.26	35.44%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12531	0.00	1,192.00	528.03	0.00	663.97	0.00	528.03	44.29%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12531	0.00	1,261.00	468.06	0.00	792.94	0.00	468.06	37.11%
	520001 / Mileage	010-6500	5760-1190-12531	0.00	0.00	(554.06)	0.00	554.06	0.00	(554.06)	X
12531 / Visual Services Program Total				0.00	48,719.00	17,352.58	0.00	31,366.42	0.00	17,352.58	35.62%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	18,642.00	2,596.87	0.00	16,045.13	0.00	2,596.87	13.93%
	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12532	0.00	0.00	20.67	0.00	(20.67)	0.00	20.67	X
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	3,562.00	491.89	0.00	3,070.11	0.00	491.89	13.80%

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	310101 / STRS - Certificated	010-6500	5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	271.00	46.04	0.00	224.96	0.00	46.04	16.98%
			5760-3140-12532	0.00	0.00	15.19	0.00	(15.19)	0.00	15.19	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	3,101.00	775.91	0.00	2,325.09	0.00	775.91	25.02%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	10.00	10.71	0.00	(0.71)	0.00	10.71	107.10%
			5760-3140-12532	0.00	0.00	7.85	0.00	(7.85)	0.00	7.85	X
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	450.00	62.64	0.00	387.36	0.00	62.64	13.92%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	681.00	171.09	0.00	509.91	0.00	171.09	25.12%
			5760-3140-12532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12532	0.00	721.00	107.78	0.00	613.22	0.00	107.78	14.94%
			5760-3140-12532	0.00	0.00	(39.30)	0.00	39.30	0.00	(39.30)	X
12532 / Adapted Physical Education Program Total				0.00	27,438.00	4,267.34	0.00	23,170.66	0.00	4,267.34	15.55%
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	43,702.00	15,225.23	0.00	28,476.77	0.00	15,225.23	34.83%
	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	8,348.00	2,908.94	0.00	5,439.06	0.00	2,908.94	34.84%
	330102 / Medicare - 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	634.00	221.08	0.00	412.92	0.00	221.08	34.87%
	340101 / Health/Welfare - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	6,200.00	2,583.31	0.00	3,616.69	0.00	2,583.31	41.66%
	350101 / Unemploy Insur - 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	22.00	7.77	0.00	14.23	0.00	7.77	35.31%

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	360101 / Workers Comp - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	1,054.00	367.72	0.00	686.28	0.00	367.72	34.88%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-2100-12535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3150-12535	0.00	1,360.00	566.69	0.00	793.31	0.00	566.69	41.66%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-2100-12535	0.00	0.00	(4.76)	0.00	4.76	0.00	(4.76)	X
			5760-3150-12535	0.00	1,443.00	459.27	0.00	983.73	0.00	459.27	31.82%
12535 / Speech & Language Program Total				0.00	62,763.00	22,335.25	0.00	40,427.75	0.00	22,335.25	35.59%
12546 / SpEd-Program Supp-IMA	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1110-12546	0.00	0.00	(126.54)	0.00	126.54	0.00	(126.54)	X
	120044 / Health Services Salaries - Supple	010-6500	5760-3140-12546	0.00	0.00	(194.13)	0.00	194.13	0.00	(194.13)	X
	190004 / Other Cert Salaries - Supple	010-6500	5760-2100-12546	0.00	0.00	(22.08)	0.00	22.08	0.00	(22.08)	X
	310101 / STRS - Certificated	010-6500	5760-1110-12546	0.00	0.00	(24.17)	0.00	24.17	0.00	(24.17)	X
			5760-2100-12546	0.00	0.00	(4.21)	0.00	4.21	0.00	(4.21)	X
			5760-3140-12546	0.00	0.00	(37.09)	0.00	37.09	0.00	(37.09)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12546	0.00	0.00	0.05	0.00	(0.05)	0.00	0.05	X
			5760-3140-12546	0.00	0.00	0.06	0.00	(0.06)	0.00	0.06	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12546	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
			5760-3140-12546	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12546	0.00	0.00	(3.33)	0.00	3.33	0.00	(3.33)	X
			5760-2100-12546	0.00	0.00	(0.58)	0.00	0.58	0.00	(0.58)	X
			5760-3140-12546	0.00	0.00	(5.11)	0.00	5.11	0.00	(5.11)	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12546	0.00	0.00	(4.82)	0.00	4.82	0.00	(4.82)	X
			5760-2100-12546	0.00	0.00	(0.84)	0.00	0.84	0.00	(0.84)	X
			5760-3140-12546	0.00	0.00	(7.40)	0.00	7.40	0.00	(7.40)	X
12546 / SpEd-Program Supp-IMA Total				0.00	0.00	(430.16)	0.00	430.16	0.00	(430.16)	X

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12551 / Inclusion Facilitator Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12551	0.00	0.00	226.76	0.00	(226.76)	0.00	226.76	X
	310101 / STRS - Certificated	010-6500	5760-1190-12551	0.00	0.00	40.44	0.00	(40.44)	0.00	40.44	X
	330102 / Medicare - Certificated	010-6500	5760-1190-12551	0.00	0.00	11.23	0.00	(11.23)	0.00	11.23	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12551	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12551	0.00	0.00	6.21	0.00	(6.21)	0.00	6.21	X
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12551	0.00	0.00	5.61	0.00	(5.61)	0.00	5.61	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	(20.21)	0.00	20.21	0.00	(20.21)	X
	520001 / Mileage	010-6500	5760-1190-12551	0.00	0.00	(30.28)	0.00	30.28	0.00	(30.28)	X
12551 / Inclusion Facilitator Program Total				0.00	0.00	239.76	0.00	(239.76)	0.00	239.76	X
12552 / Career & Transition Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12552	0.00	103,572.00	23,893.06	0.00	79,678.94	0.00	23,893.06	23.06%
	310101 / STRS - Certificated	010-6500	5760-1190-12552	0.00	19,783.00	4,545.85	0.00	15,237.15	0.00	4,545.85	22.97%
	330102 / Medicare - Certificated	010-6500	5760-1190-12552	0.00	1,502.00	357.89	0.00	1,144.11	0.00	357.89	23.82%
	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	48.27	0.00	3.73	0.00	48.27	92.82%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12552	0.00	2,497.00	574.42	0.00	1,922.58	0.00	574.42	23.00%
	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	657.32	0.00	2,951.68	0.00	657.32	18.21%
	520001 / Mileage	010-6500	5760-1190-12552	0.00	0.00	(110.96)	0.00	110.96	0.00	(110.96)	X
12552 / Career & Transition Program Total				0.00	149,913.00	34,688.85	0.00	115,224.15	0.00	34,688.85	23.14%
12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	157,302.00	55,997.71	0.00	101,304.29	0.00	55,997.71	35.59%
	310101 / STRS - Certificated	010-6500	5760-3120-12557	0.00	30,046.00	10,687.03	0.00	19,358.97	0.00	10,687.03	35.56%
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	2,281.00	762.62	0.00	1,518.38	0.00	762.62	33.43%
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	22,813.00	6,770.50	0.00	16,042.50	0.00	6,770.50	29.67%

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Los Angeles Unified School District

University High School Charter — 1888601

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	350101 / Unemploy Insur - Certificated	010-6500	5760-3120-12557	0.00	79.00	46.66	0.00	32.34	0.00	46.66	59.06%
	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	3,792.00	1,349.25	0.00	2,442.75	0.00	1,349.25	35.58%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	5,004.00	1,485.00	0.00	3,519.00	0.00	1,485.00	29.67%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3120-12557	0.00	5,312.00	1,713.17	0.00	3,598.83	0.00	1,713.17	32.25%
12557 / Special Ed - Psychologist School Total				0.00	226,629.00	78,811.94	0.00	147,817.06	0.00	78,811.94	34.78%
12737 / Special Educ:LearningRecoverySupport	110004 / Teacher Salaries - Supple/Other	010-6537	5760-1110-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120044 / Health Services Salaries - Supple	010-6537	5760-3140-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190004 / Other Cert Salaries - Supple	010-6537	5760-2100-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6537	5760-1110-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-2100-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6537	5760-1110-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6537	5760-1110-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-6537	5760-1110-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-2100-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6537	5760-1110-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-2100-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-3140-12737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12737 / Special Educ:LearningRecoverySupport Total				0.00	0.00	0.00	0.00	0.00	0.00	X	
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12817	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District

University High School Charter — 1888601

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)
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	11,878.00	3,116.69	0.00	8,761.31	0.00	3,116.69	26.23%
	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1110-12817	0.00	0.00	(1.43)	0.00	1.43	0.00	(1.43)	X
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	2,270.00	596.40	0.00	1,673.60	0.00	596.40	26.27%
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	173.00	47.00	0.00	126.00	0.00	47.00	27.16%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	4,237.00	4,237.00	0.00	0.00	0.00	4,237.00	100.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	6.00	1.63	0.00	4.37	0.00	1.63	27.16%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	287.00	75.77	0.00	211.23	0.00	75.77	26.40%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	930.00	930.00	0.00	0.00	0.00	930.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	986.00	723.98	0.00	262.02	0.00	723.98	73.42%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	20,767.00	9,727.04	0.00	11,039.96	0.00	9,727.04	46.84%
12923 / Special Educ:6546MentalHealth-State-School	120021 / Guidance/Welfare Salaries-Reg	010-6546	5760-3140-12923	0.00	0.00	(2,134.24)	0.00	2,134.24	0.00	(2,134.24)	X
	310101 / STRS - Certificated	010-6546	5760-3140-12923	0.00	0.00	(407.67)	0.00	407.67	0.00	(407.67)	X
	330102 / Medicare - Certificated	010-6546	5760-3140-12923	0.00	0.00	(23.00)	0.00	23.00	0.00	(23.00)	X
	340101 / Health/Welfare - Certificated	010-6546	5760-3140-12923	0.00	0.00	(232.47)	0.00	232.47	0.00	(232.47)	X
	350101 / Unemploy Insur - Certificated	010-6546	5760-3140-12923	0.00	0.00	5.08	0.00	(5.08)	0.00	5.08	X
	360101 / Workers Comp - Certificated	010-6546	5760-3140-12923	0.00	0.00	(52.82)	0.00	52.82	0.00	(52.82)	X
	370101 / OPEB, Allocated - Certificated	010-6546	5760-3140-12923	0.00	0.00	(51.03)	0.00	51.03	0.00	(51.03)	X
	375101 / OPEB, Active Employees - Cert	010-6546	5760-3140-12923	0.00	0.00	(78.59)	0.00	78.59	0.00	(78.59)	X
12923 / Special Educ:6546MentalHealth-State-School Total				0.00	0.00	(2,974.74)	0.00	2,974.74	0.00	(2,974.74)	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	(518.15)	0.00	518.15	0.00	(518.15)	X
	310101 / STRS - Certificated	010-3305	5760-1110-12925	0.00	0.00	(98.97)	0.00	98.97	0.00	(98.97)	X
	320201 / PERS - Classified	010-3305	5760-1110-12925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3305	5760-1110-12925	0.00	0.00	(13.44)	0.00	13.44	0.00	(13.44)	X

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Los Angeles Unified School District
University High School Charter — 1888601
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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	010-3305	5760-1110-12925	0.00	0.00	(0.46)	0.00	0.46	0.00	(0.46)	X
	360101 / Workers Comp - Certificated	010-3305	5760-1110-12925	0.00	0.00	(12.49)	0.00	12.49	0.00	(12.49)	X
12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S Total				0.00	0.00	(643.51)	0.00	643.51	0.00	(643.51)	X
13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	0.00	(27,846.85)	0.00	27,846.85	0.00	(27,846.85)	X
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	81,395.00	(45,272.30)	0.00	126,667.30	0.00	(45,272.30)	-55.62%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	54,661.00	26,703.23	0.00	27,957.77	0.00	26,703.23	48.85%
			1110-4000-13027	0.00	143,009.00	88,571.00	0.00	54,438.00	0.00	88,571.00	61.93%
	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%
	120004 / Librarian Salaries-Supple/Oth	010-0000	0000-2420-13027	0.00	1,274.00	0.00	0.00	1,274.00	0.00	0.00	0.00%
			1110-2420-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13027	0.00	9,330.00	2,588.38	0.00	6,741.62	0.00	2,588.38	27.74%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	0000-3110-13027	0.00	6,280.00	5,981.63	0.00	298.37	0.00	5,981.63	95.24%
			1110-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13027	0.00	4,351.00	(3,143.51)	0.00	7,494.51	0.00	(3,143.51)	-72.24%
	130004 / School Admin Salaries-Supple/Oth	010-0000	0000-2700-13027	0.00	0.00	(127.84)	0.00	127.84	0.00	(127.84)	X
			1110-2700-13027	0.00	0.00	(33.62)	0.00	33.62	0.00	(33.62)	X
	190001 / Other Cert Salaries - Regular	010-0000	0000-2100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190004 / Other Cert Salaries - Supple	010-0000	0000-2100-13027	0.00	1,274.00	(8,378.54)	0.00	9,652.54	0.00	(8,378.54)	-657.65%
			1110-2100-13027	0.00	0.00	(1,622.47)	0.00	1,622.47	0.00	(1,622.47)	X
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-13027	0.00	0.00	(844.02)	0.00	844.02	0.00	(844.02)	X
	210003 / Instruct Aides Salaries - Overtime	010-0000	1110-1000-13027	0.00	0.00	(2,532.06)	0.00	2,532.06	0.00	(2,532.06)	X
	210004 / Instruct Aides Salaries - Supple	010-0000	1110-1000-13027	0.00	5,847.00	5,847.00	0.00	0.00	0.00	5,847.00	100.00%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	420,094.00	155,444.99	0.00	264,649.01	0.00	155,444.99	37.00%

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Los Angeles Unified School District

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	0000-8100-13027	0.00	0.00	(20,447.36)	0.00	20,447.36	0.00	(20,447.36)	X
			1110-8100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-3110-13027	0.00	0.00	(159.78)	0.00	159.78	0.00	(159.78)	X
			0000-8100-13027	0.00	8,624.00	(16,478.68)	0.00	25,102.68	0.00	(16,478.68)	-191.07%
			1110-8100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	220022 / Food Services Salaries-Sub/Relf	010-0000	1110-3700-13027	0.00	0.00	(102.63)	0.00	102.63	0.00	(102.63)	X
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13027	0.00	153,503.00	50,863.44	0.00	102,639.56	0.00	50,863.44	33.13%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2100-13027	0.00	0.00	(0.69)	0.00	0.69	0.00	(0.69)	X
			0000-2700-13027	0.00	1,114.00	1,113.13	0.00	0.87	0.00	1,113.13	99.92%
	240003 / Office Pers Salaries - Overtime	010-0000	0000-2700-13027	0.00	0.00	(579.40)	0.00	579.40	0.00	(579.40)	X
			0000-8100-13027	0.00	0.00	(0.26)	0.00	0.26	0.00	(0.26)	X
			1110-2100-13027	0.00	0.00	(28.97)	0.00	28.97	0.00	(28.97)	X
			1110-2700-13027	0.00	0.00	(6.14)	0.00	6.14	0.00	(6.14)	X
	240004 / Office Pers Salaries - Supple	010-0000	0000-2700-13027	0.00	0.00	(273.74)	0.00	273.74	0.00	(273.74)	X
	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-1000-13027	0.00	0.00	(11.19)	0.00	11.19	0.00	(11.19)	X
			1110-4000-13027	0.00	51,873.00	4,136.34	0.00	47,736.66	0.00	4,136.34	7.97%
	290003 / Other Class Salaries -Overtime	010-0000	0000-8100-13027	0.00	0.00	(658.16)	0.00	658.16	0.00	(658.16)	X
			1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	290004 / Other Class Salaries -Supple	010-0000	1110-2100-13027	0.00	21,072.00	21,072.00	0.00	0.00	0.00	21,072.00	100.00%
	310101 / STRS - Certificated	010-0000	0000-2100-13027	0.00	246.00	(1,597.65)	0.00	1,843.65	0.00	(1,597.65)	-649.45%
			0000-2420-13027	0.00	666.00	422.66	0.00	243.34	0.00	422.66	63.46%
			0000-2700-13027	0.00	832.00	(623.83)	0.00	1,455.83	0.00	(623.83)	-74.97%
			0000-3110-13027	0.00	2,984.00	1,638.03	0.00	1,345.97	0.00	1,638.03	54.89%
			1110-1000-13027	0.00	25,991.00	140.35	0.00	25,850.65	0.00	140.35	0.53%

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	310101 / STRS - Certificated	010-0000	1110-2100-13027	0.00	0.00	(309.89)	0.00	309.89	0.00	(309.89)	X
			1110-2420-13027	0.00	0.00	243.34	0.00	(243.34)	0.00	243.34	X
			1110-2700-13027	0.00	0.00	(6.43)	0.00	6.43	0.00	(6.43)	X
			1110-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-13027	0.00	27,319.00	23,786.85	0.00	3,532.15	0.00	23,786.85	87.07%
	320201 / PERS - Classified	010-0000	0000-2100-13027	0.00	0.00	3.18	0.00	(3.18)	0.00	3.18	X
			0000-2700-13027	0.00	41,257.00	14,003.63	0.00	27,253.37	0.00	14,003.63	33.94%
			0000-8100-13027	0.00	114,389.00	45,804.58	0.00	68,584.42	0.00	45,804.58	40.04%
			1110-1000-13027	0.00	1,561.00	882.85	0.00	678.15	0.00	882.85	56.55%
			1110-2100-13027	0.00	0.00	(0.76)	0.00	0.76	0.00	(0.76)	X
			1110-2700-13027	0.00	0.00	(0.30)	0.00	0.30	0.00	(0.30)	X
			1110-4000-13027	0.00	0.00	(2,863.96)	0.00	2,863.96	0.00	(2,863.96)	X
	330102 / Medicare - Certificated	010-0000	0000-2100-13027	0.00	20.00	(94.22)	0.00	114.22	0.00	(94.22)	-471.10%
			0000-2420-13027	0.00	52.00	36.11	0.00	15.89	0.00	36.11	69.44%
			0000-2700-13027	0.00	64.00	63.97	0.00	0.03	0.00	63.97	99.95%
			0000-3110-13027	0.00	227.00	122.42	0.00	104.58	0.00	122.42	53.92%
			1110-1000-13027	0.00	1,975.00	1,165.53	0.00	809.47	0.00	1,165.53	59.01%
			1110-2100-13027	0.00	0.00	4.38	0.00	(4.38)	0.00	4.38	X
			1110-2420-13027	0.00	0.00	15.89	0.00	(15.89)	0.00	15.89	X
			1110-3110-13027	0.00	0.00	0.68	0.00	(0.68)	0.00	0.68	X
			1110-4000-13027	0.00	2,077.00	1,365.89	0.00	711.11	0.00	1,365.89	65.76%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	0.00	(524.95)	0.00	524.95	0.00	(524.95)	X
	330201 / Social Security-Classified	010-0000	0000-2100-13027	0.00	0.00	0.86	0.00	(0.86)	0.00	0.86	X
			0000-2700-13027	0.00	9,590.00	3,739.17	0.00	5,850.83	0.00	3,739.17	38.99%

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	330201 / Social Security-Classified	010-0000	0000-3110-13027	0.00	0.00	(0.06)	0.00	0.06	0.00	(0.06)	X
			0000-8100-13027	0.00	26,585.00	9,394.03	0.00	17,190.97	0.00	9,394.03	35.33%
			1110-1000-13027	0.00	363.00	155.71	0.00	207.29	0.00	155.71	42.89%
			1110-2100-13027	0.00	0.00	2.63	0.00	(2.63)	0.00	2.63	X
			1110-2700-13027	0.00	0.00	0.33	0.00	(0.33)	0.00	0.33	X
			1110-4000-13027	0.00	0.00	(342.00)	0.00	342.00	0.00	(342.00)	X
			1110-8100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-0000	0000-2100-13027	0.00	0.00	0.20	0.00	(0.20)	0.00	0.20	X
			0000-2700-13027	0.00	2,245.00	876.66	0.00	1,368.34	0.00	876.66	39.04%
			0000-3110-13027	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
			0000-8100-13027	0.00	6,223.00	1,904.62	0.00	4,318.38	0.00	1,904.62	30.60%
			1110-1000-13027	0.00	85.00	36.52	0.00	48.48	0.00	36.52	42.96%
			1110-2100-13027	0.00	306.00	306.62	0.00	(0.62)	0.00	306.62	100.20%
			1110-2700-13027	0.00	0.00	0.07	0.00	(0.07)	0.00	0.07	X
			1110-3700-13027	0.00	0.00	(0.83)	0.00	0.83	0.00	(0.83)	X
			1110-4000-13027	0.00	753.00	423.39	0.00	329.61	0.00	423.39	56.22%
			1110-8100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-2100-13027	0.00	0.00	(0.55)	0.00	0.55	0.00	(0.55)	X
			0000-2700-13027	0.00	0.00	(0.69)	0.00	0.69	0.00	(0.69)	X
			0000-8100-13027	0.00	0.00	(766.78)	0.00	766.78	0.00	(766.78)	X
			1110-2100-13027	0.00	791.00	791.00	0.00	0.00	0.00	791.00	100.00%
			1110-3700-13027	0.00	0.00	(3.85)	0.00	3.85	0.00	(3.85)	X
			1110-4000-13027	0.00	1,946.00	651.92	0.00	1,294.08	0.00	651.92	33.50%
			1110-8100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	340101 / Health/Welfare - Certificated	010-0000	0000-2100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			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	29,030.00	9,661.51	0.00	19,368.49	0.00	9,661.51	33.28%
			1110-2100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13027	0.00	46,500.00	15,497.31	0.00	31,002.69	0.00	15,497.31	33.32%
			0000-8100-13027	0.00	108,500.00	39,964.67	0.00	68,535.33	0.00	39,964.67	36.83%
			1110-1000-13027	0.00	0.00	(321.23)	0.00	321.23	0.00	(321.23)	X
	350101 / Unemploy Insur - Certificated	010-0000	0000-2100-13027	0.00	2.00	(3.84)	0.00	5.84	0.00	(3.84)	-192.00%
			0000-2420-13027	0.00	3.00	0.01	0.00	2.99	0.00	0.01	0.33%
			0000-2700-13027	0.00	3.00	56.58	0.00	(53.58)	0.00	56.58	1886.00%
			0000-3110-13027	0.00	9.00	8.17	0.00	0.83	0.00	8.17	90.77%
			1110-1000-13027	0.00	71.00	836.90	0.00	(765.90)	0.00	836.90	1178.73%
			1110-2100-13027	0.00	0.00	(0.07)	0.00	0.07	0.00	(0.07)	X
			1110-2420-13027	0.00	0.00	2.99	0.00	(2.99)	0.00	2.99	X
			1110-3110-13027	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
			1110-4000-13027	0.00	74.00	50.20	0.00	23.80	0.00	50.20	67.83%
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13027	0.00	82.00	122.00	0.00	(40.00)	0.00	122.00	148.78%
			0000-3110-13027	0.00	0.00	19.55	0.00	(19.55)	0.00	19.55	X
			0000-8100-13027	0.00	222.00	156.23	0.00	65.77	0.00	156.23	70.37%
			1110-1000-13027	0.00	3.00	1.32	0.00	1.68	0.00	1.32	44.00%
			1110-2100-13027	0.00	11.00	11.01	0.00	(0.01)	0.00	11.01	100.09%
			1110-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	350201 / Unemploy Insur - Classified	010-0000	1110-3700-13027	0.00	0.00	(0.03)	0.00	0.03	0.00	(0.03)	X
			1110-4000-13027	0.00	26.00	14.61	0.00	11.39	0.00	14.61	56.19%
			1110-8100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-0000	0000-2100-13027	0.00	32.00	(203.41)	0.00	235.41	0.00	(203.41)	-635.65%
			0000-2420-13027	0.00	85.00	51.50	0.00	33.50	0.00	51.50	60.58%
			0000-2700-13027	0.00	105.00	(95.46)	0.00	200.46	0.00	(95.46)	-90.91%
			0000-3110-13027	0.00	377.00	207.18	0.00	169.82	0.00	207.18	54.95%
			1110-1000-13027	0.00	3,281.00	(1,014.36)	0.00	4,295.36	0.00	(1,014.36)	-30.91%
			1110-2100-13027	0.00	0.00	(42.68)	0.00	42.68	0.00	(42.68)	X
			1110-2420-13027	0.00	0.00	33.50	0.00	(33.50)	0.00	33.50	X
			1110-2700-13027	0.00	0.00	(0.89)	0.00	0.89	0.00	(0.89)	X
			1110-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-13027	0.00	3,450.00	2,138.01	0.00	1,311.99	0.00	2,138.01	61.97%
	360201 / Workers Comp - Classified	010-0000	0000-2100-13027	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
			0000-2700-13027	0.00	3,729.00	1,226.18	0.00	2,502.82	0.00	1,226.18	32.88%
			0000-3110-13027	0.00	0.00	(4.20)	0.00	4.20	0.00	(4.20)	X
			0000-8100-13027	0.00	10,340.00	2,824.22	0.00	7,515.78	0.00	2,824.22	27.31%
			1110-1000-13027	0.00	141.00	59.33	0.00	81.67	0.00	59.33	42.07%
			1110-2100-13027	0.00	508.00	507.29	0.00	0.71	0.00	507.29	99.86%
			1110-2700-13027	0.00	0.00	(0.14)	0.00	0.14	0.00	(0.14)	X
			1110-3700-13027	0.00	0.00	(2.47)	0.00	2.47	0.00	(2.47)	X
			1110-4000-13027	0.00	1,251.00	84.07	0.00	1,166.93	0.00	84.07	6.72%
			1110-8100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	370101 / OPEB, Allocated - Certificated	010-0000	0000-2420-13027	0.00	173.00	173.00	0.00	0.00	0.00	173.00	100.00%
			0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3110-13027	0.00	340.00	110.50	0.00	229.50	0.00	110.50	32.50%
			1110-1000-13027	0.00	6,369.00	2,148.89	0.00	4,220.11	0.00	2,148.89	33.73%
			1110-2100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13027	0.00	10,200.00	3,399.28	0.00	6,800.72	0.00	3,399.28	33.32%
			0000-8100-13027	0.00	23,800.00	8,765.03	0.00	15,034.97	0.00	8,765.03	36.82%
			1110-1000-13027	0.00	0.00	(70.46)	0.00	70.46	0.00	(70.46)	X
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2100-13027	0.00	0.00	(315.13)	0.00	315.13	0.00	(315.13)	X
			0000-2420-13027	0.00	183.00	134.89	0.00	48.11	0.00	134.89	73.71%
			0000-2700-13027	0.00	0.00	(286.14)	0.00	286.14	0.00	(286.14)	X
			0000-3110-13027	0.00	361.00	103.87	0.00	257.13	0.00	103.87	28.77%
			1110-1000-13027	0.00	6,759.00	(3,968.95)	0.00	10,727.95	0.00	(3,968.95)	-58.72%
			1110-2100-13027	0.00	0.00	(116.81)	0.00	116.81	0.00	(116.81)	X
			1110-2420-13027	0.00	0.00	(0.42)	0.00	0.42	0.00	(0.42)	X
			1110-2700-13027	0.00	0.00	(1.27)	0.00	1.27	0.00	(1.27)	X
			1110-3110-13027	0.00	0.00	(1.80)	0.00	1.80	0.00	(1.80)	X
			1110-4000-13027	0.00	0.00	(1,879.53)	0.00	1,879.53	0.00	(1,879.53)	X
	375201 / OPEB, Active Employees - Class	010-0000	0000-2100-13027	0.00	0.00	(0.53)	0.00	0.53	0.00	(0.53)	X
			0000-2700-13027	0.00	10,830.00	6,623.47	0.00	4,206.53	0.00	6,623.47	61.15%
			0000-3110-13027	0.00	0.00	(6.00)	0.00	6.00	0.00	(6.00)	X
			0000-8100-13027	0.00	25,270.00	14,446.39	0.00	10,823.61	0.00	14,446.39	57.16%
			1110-1000-13027	0.00	0.00	(117.18)	0.00	117.18	0.00	(117.18)	X
			1110-2100-13027	0.00	0.00	(2.56)	0.00	2.56	0.00	(2.56)	X

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	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-13027	0.00	0.00	(0.40)	0.00	0.40	0.00	(0.40)	X
			1110-3700-13027	0.00	0.00	(3.53)	0.00	3.53	0.00	(3.53)	X
			1110-4000-13027	0.00	0.00	(1,678.61)	0.00	1,678.61	0.00	(1,678.61)	X
			1110-8100-13027	0.00	0.00	2.45	0.00	(2.45)	0.00	2.45	X
	420010 / Other Books - General Purpose	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	(1,171.62)	1,171.62	1,171.62	X
	430001 / General Supplies	010-0000	0000-8100-13027	0.00	0.00	0.00	6,498.49	0.00	(6,498.49)	(6,498.49)	X
			1110-1000-13027	0.00	26,218.00	0.00	0.00	5,804.03	20,413.97	20,413.97	77.86%
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	30,000.00	0.00	0.00	12,417.01	17,582.99	17,582.99	58.60%
	430004 / Reprographic Services	010-0000	1110-1000-13027	0.00	1,000.00	0.00	0.00	973.32	26.68	26.68	2.66%
	430007 / Maintenance/Oper-Job Cost-Mat	010-0000	0000-8100-13027	0.00	0.00	0.00	6,813.31	448.00	(7,261.31)	(7,261.31)	X
			1110-2100-13027	0.00	0.00	0.00	0.00	140.21	(140.21)	(140.21)	X
	430008 / Job Cost Encumb-Special Jobs	010-0000	0000-8100-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	0000-8100-13027	0.00	0.00	0.00	711.75	0.00	(711.75)	(711.75)	X
			1110-1000-13027	585,118.00	336,841.00	0.00	41,283.43	31,046.82	264,510.75	264,510.75	78.52%
			1110-8100-13027	0.00	0.00	0.00	0.00	12,888.05	(12,888.05)	(12,888.05)	X
	430012 / Maint/Oper-JC-Mat-Indirect	010-0000	1110-2100-13027	0.00	0.00	0.00	0.00	17.52	(17.52)	(17.52)	X
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13027	0.00	(16,760.00)	0.00	0.00	0.00	(16,760.00)	(16,760.00)	
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-0000	0000-8100-13027	0.00	50,000.00	0.00	5,141.07	2,864.52	41,994.41	41,994.41	83.98%
	520002 / Travel/Conference Attendance	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	926.05	(926.05)	(926.05)	X
	575080 / Trfs of Dir Costs-Interfd-All Other Direct Costs	010-0000	1110-2100-13027	0.00	0.00	0.00	0.00	8,276.36	(8,276.36)	(8,276.36)	X
	580001 / Prof Service Contracts	010-0000	0000-2100-13027	0.00	0.00	0.00	498.00	0.00	(498.00)	(498.00)	X

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	580002 / Other Contracts	010-0000	1110-2100-13027	0.00	15,000.00	0.00	0.00	9,273.49	5,726.51	5,726.51	38.17%
	580020 / Software License Maintenance	010-0000	1110-1000-13027	0.00	16.00	0.00	0.00	255.99	(239.99)	(239.99)	-1499.93%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-13027	0.00	0.00	0.00	4,970.89	0.00	(4,970.89)	(4,970.89)	X
	640001 / All Other Equipment	010-0000	0000-8100-13027	0.00	0.00	0.00	10,280.96	10,992.71	(21,273.67)	(21,273.67)	X
			1110-1000-13027	0.00	30,000.00	0.00	0.00	0.00	30,000.00	30,000.00	100.00%
13027 / General Fund School Program Total				585,118.00	2,001,226.00	437,421.00	76,197.90	1,186,642.46	300,964.64	738,385.64	36.90%
13029 / SpEd: Learning Recovery Recoupment - Schools	190004 / Other Cert Salaries - Supple	010-6537	5760-2100-13029	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6537	5760-2100-13029	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6537	5760-2100-13029	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6537	5760-2100-13029	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-6537	5760-2100-13029	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6537	5760-2100-13029	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13029 / SpEd: Learning Recovery Recoupment - Schools Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13042 / K12 Norm-Non Instructional	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	163,836.00	41,707.60	0.00	122,128.40	0.00	41,707.60	25.45%
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	130,104.00	35,471.90	0.00	94,632.10	0.00	35,471.90	27.26%
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	31,293.00	7,966.50	0.00	23,326.50	0.00	7,966.50	25.45%
	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	34,712.00	9,430.36	0.00	25,281.64	0.00	9,430.36	27.16%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,376.00	516.19	0.00	1,859.81	0.00	516.19	21.72%
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	8,067.00	1,463.40	0.00	6,603.60	0.00	1,463.40	18.14%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	1,887.00	342.58	0.00	1,544.42	0.00	342.58	18.15%
	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	8,611.05	0.00	22,388.95	0.00	8,611.05	27.77%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	82.00	17.86	0.00	64.14	0.00	17.86	21.78%

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	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	66.00	12.72	0.00	53.28	0.00	12.72	19.27%
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	3,949.00	1,005.73	0.00	2,943.27	0.00	1,005.73	25.46%
	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	3,137.00	837.26	0.00	2,299.74	0.00	837.26	26.68%
	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	1,888.95	0.00	4,911.05	0.00	1,888.95	27.77%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	3,610.00	(627.52)	0.00	4,237.52	0.00	(627.52)	-17.38%
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13042	0.00	7,220.00	3,909.80	0.00	3,310.20	0.00	3,909.80	54.15%
13042 / K12 Norm-Non Instructional Total				0.00	447,039.00	117,279.38	0.00	329,759.62	0.00	117,279.38	26.23%
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%
13349 / BSAP School Climate and Wellness Personnel Support	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13349	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-13349	0.00	94,376.00	23,536.93	0.00	70,839.07	0.00	23,536.93	24.93%
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-13349	0.00	78,054.00	22,850.31	0.00	55,203.69	0.00	22,850.31	29.27%
	310101 / STRS - Certificated	010-0000	1110-1000-13349	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-13349	0.00	18,026.00	18,026.00	0.00	0.00	0.00	18,026.00	100.00%
	320101 / PERS - Certificated	010-0000	1110-3110-13349	0.00	0.00	(18,590.56)	0.00	18,590.56	0.00	(18,590.56)	X
	320201 / PERS - Classified	010-0000	1110-2100-13349	0.00	20,826.00	11,244.95	0.00	9,581.05	0.00	11,244.95	53.99%
	330101 / Social Security -Certificated	010-0000	1110-3110-13349	0.00	0.00	(4,883.42)	0.00	4,883.42	0.00	(4,883.42)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-13349	0.00	0.00	2.28	0.00	(2.28)	0.00	2.28	X
			1110-3110-13349	0.00	1,369.00	226.91	0.00	1,142.09	0.00	226.91	16.57%
	330201 / Social Security-Classified	010-0000	1110-2100-13349	0.00	4,840.00	2,598.26	0.00	2,241.74	0.00	2,598.26	53.68%
	330202 / Medicare - Classified	010-0000	1110-2100-13349	0.00	1,132.00	327.39	0.00	804.61	0.00	327.39	28.92%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-13349	0.00	0.00	(723.47)	0.00	723.47	0.00	(723.47)	X

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Los Angeles Unified School District
University High School Charter — 1888601
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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-13349	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	1110-2100-13349	0.00	26,301.00	14,675.97	0.00	11,625.03	0.00	14,675.97	55.80%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13349	0.00	0.00	0.08	0.00	(0.08)	0.00	0.08	X
			1110-3110-13349	0.00	48.00	8.61	0.00	39.39	0.00	8.61	17.93%
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-13349	0.00	40.00	12.25	0.00	27.75	0.00	12.25	30.62%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13349	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-13349	0.00	2,275.00	567.77	0.00	1,707.23	0.00	567.77	24.95%
	360201 / Workers Comp - Classified	010-0000	1110-2100-13349	0.00	1,882.00	545.64	0.00	1,336.36	0.00	545.64	28.99%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-13349	0.00	3,400.00	850.03	0.00	2,549.97	0.00	850.03	25.00%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-13349	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	1110-1000-13349	0.00	0.00	(5.98)	0.00	5.98	0.00	(5.98)	X
			1110-3110-13349	0.00	3,610.00	1,141.53	0.00	2,468.47	0.00	1,141.53	31.62%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2100-13349	0.00	3,610.00	1,686.14	0.00	1,923.86	0.00	1,686.14	46.70%
13349 / BSAP School Climate and Wellness Personnel Support Total				0.00	278,689.00	78,822.62	0.00	199,866.38	0.00	78,822.62	28.28%
13351 / Black Student Achievement Plan HEET - Schools	110004 / Teacher Salaries - Supple/Other	010-3212	1110-1000-13351	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	290002 / Other Class Salaries-Subs/Relf	010-3212	1110-1000-13351	0.00	0.00	(39.16)	0.00	39.16	0.00	(39.16)	X
			1110-2100-13351	0.00	0.00	(16.78)	0.00	16.78	0.00	(16.78)	X
			1110-4000-13351	0.00	0.00	(232.69)	0.00	232.69	0.00	(232.69)	X
	310101 / STRS - Certificated	010-3212	1110-1000-13351	0.00	0.00	1,347.98	0.00	(1,347.98)	0.00	1,347.98	X
			1110-4000-13351	0.00	0.00	401.48	0.00	(401.48)	0.00	401.48	X
	330102 / Medicare - Certificated	010-3212	1110-1000-13351	0.00	0.00	0.13	0.00	(0.13)	0.00	0.13	X
			1110-4000-13351	0.00	0.00	4.56	0.00	(4.56)	0.00	4.56	X
	330203 / Retirement In Lieu (PARS)-Clas	010-3212	1110-1000-13351	0.00	0.00	(1.47)	0.00	1.47	0.00	(1.47)	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)
	330203 / Retirement In Lieu (PARS)-Clas	010-3212	1110-2100-13351	0.00	0.00	(0.63)	0.00	0.63	0.00	(0.63)	X
			1110-4000-13351	0.00	0.00	(8.74)	0.00	8.74	0.00	(8.74)	X
	350101 / Unemploy Insur - Certificated	010-3212	1110-4000-13351	0.00	0.00	1.57	0.00	(1.57)	0.00	1.57	X
	360101 / Workers Comp - Certificated	010-3212	1110-1000-13351	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-3212	1110-1000-13351	0.00	0.00	(1.03)	0.00	1.03	0.00	(1.03)	X
			1110-2100-13351	0.00	0.00	(0.44)	0.00	0.44	0.00	(0.44)	X
			1110-4000-13351	0.00	0.00	(6.12)	0.00	6.12	0.00	(6.12)	X
	375101 / OPEB, Active Employees - Cert	010-3212	1110-1000-13351	0.00	0.00	(0.35)	0.00	0.35	0.00	(0.35)	X
13351 / Black Student Achievement Plan HEET - Schools Total				0.00	0.00	1,448.30	0.00	(1,448.30)	0.00	1,448.30	X
13353 / BSAP Grp 3 & 4 Sch Climate Advocates	350201 / Unemploy Insur - Classified	010-0000	1110-2100-13353	0.00	0.00	2.69	0.00	(2.69)	0.00	2.69	X
13353 / BSAP Grp 3 & 4 Sch Climate Advocates Total				0.00	0.00	2.69	0.00	(2.69)	0.00	2.69	X
13360 / BSAP Culturally Responsive Unit Development	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13360	0.00	40,884.00	34,785.77	0.00	6,098.23	0.00	34,785.77	85.08%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-13360	0.00	0.00	(1,740.06)	0.00	1,740.06	0.00	(1,740.06)	X
	310101 / STRS - Certificated	010-0000	1110-1000-13360	0.00	7,810.00	6,645.23	0.00	1,164.77	0.00	6,645.23	85.08%
			1110-3110-13360	0.00	0.00	(14.18)	0.00	14.18	0.00	(14.18)	X
	330101 / Social Security -Certificated	010-0000	1110-3110-13360	0.00	0.00	(96.01)	0.00	96.01	0.00	(96.01)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-13360	0.00	593.00	545.26	0.00	47.74	0.00	545.26	91.94%
			1110-3110-13360	0.00	0.00	(23.52)	0.00	23.52	0.00	(23.52)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13360	0.00	21.00	27.83	0.00	(6.83)	0.00	27.83	132.52%
			1110-3110-13360	0.00	0.00	(0.81)	0.00	0.81	0.00	(0.81)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13360	0.00	986.00	839.00	0.00	147.00	0.00	839.00	85.09%

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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	1110-3110-13360	0.00	0.00	(41.93)	0.00	41.93	0.00	(41.93)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-13360	0.00	0.00	(246.63)	0.00	246.63	0.00	(246.63)	X
			1110-3110-13360	0.00	0.00	(60.53)	0.00	60.53	0.00	(60.53)	X
	430091 / Job Cost - Curricular Trips	010-0000	1110-1000-13360	0.00	0.00	0.00	0.00	552.50	(552.50)	(552.50)	X
	520002 / Travel/Conference Attendance	010-0000	1110-1000-13360	0.00	16,892.00	0.00	0.00	0.00	16,892.00	16,892.00	100.00%
	580005 / Other Expenses	010-0000	1110-1000-13360	0.00	280.00	0.00	0.00	0.00	280.00	280.00	100.00%
	580012 / Contract Bus Services	010-0000	1110-1000-13360	0.00	2,982.00	0.00	0.00	0.00	2,982.00	2,982.00	100.00%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-13360	0.00	45,000.00	0.00	48,999.00	0.00	(3,999.00)	(3,999.00)	-8.88%
13360 / BSAP Culturally Responsive Unit Development Total				0.00	115,448.00	40,619.42	48,999.00	10,227.08	15,602.50	56,221.92	48.70%
13361 / BSAP Community Partnerships	430001 / General Supplies	010-0000	1110-1000-13361	0.00	0.00	0.00	4,905.60	0.00	(4,905.60)	(4,905.60)	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13361	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13361	0.00	0.00	0.00	44,999.00	23,000.00	(67,999.00)	(67,999.00)	X
	580001 / Prof Service Contracts	010-0000	1110-1000-13361	0.00	0.00	0.00	13,720.00	0.00	(13,720.00)	(13,720.00)	X
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-13361	0.00	108,371.00	0.00	0.00	20,661.20	87,709.80	87,709.80	80.93%
13361 / BSAP Community Partnerships Total				0.00	108,371.00	0.00	63,624.60	43,661.20	1,085.20	1,085.20	1.00%
13362 / BSAP Developmnt of African-American Studies Course	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13362	0.00	13,885.00	13,885.00	0.00	0.00	0.00	13,885.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-13362	0.00	2,653.00	2,653.00	0.00	0.00	0.00	2,653.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-13362	0.00	202.00	202.00	0.00	0.00	0.00	202.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13362	0.00	8.00	8.00	0.00	0.00	0.00	8.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13362	0.00	336.00	336.00	0.00	0.00	0.00	336.00	100.00%
13362 / BSAP Developmnt of African-American Studies Course Total				0.00	17,084.00	17,084.00	0.00	0.00	0.00	17,084.00	100.00%
13389 / Expanded Lrng Opp Prog-Custodial Supplies	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-13389	0.00	9,043.00	0.00	0.00	0.00	9,043.00	9,043.00	100.00%
13389 / Expanded Lrng Opp Prog-Custodial Supplies Total				0.00	9,043.00	0.00	0.00	0.00	9,043.00	9,043.00	100.00%

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Los Angeles Unified School District

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
13529 / SpEd: Recoupment-School	190004 / Other Cert Salaries - Supple	010-6500	5760-2100-13529	0.00	0.00	(26.19)	0.00	26.19	0.00	(26.19)	X
	310101 / STRS - Certificated	010-6500	5760-2100-13529	0.00	0.00	(5.01)	0.00	5.01	0.00	(5.01)	X
	330102 / Medicare - Certificated	010-6500	5760-2100-13529	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-2100-13529	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	360101 / Workers Comp - Certificated	010-6500	5760-2100-13529	0.00	0.00	(0.68)	0.00	0.68	0.00	(0.68)	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-2100-13529	0.00	0.00	(0.99)	0.00	0.99	0.00	(0.99)	X
13529 / SpEd: Recoupment-School Total				0.00	0.00	(32.85)	0.00	32.85	0.00	(32.85)	X
13588 / ROC/ROP Prep and Planning Time	110001 / Teacher Salaries - Reg Assignment	010-0000	6000-1000-13588	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-0000	6000-1000-13588	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	6000-1000-13588	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	6000-1000-13588	0.00	0.00	14.42	0.00	(14.42)	0.00	14.42	X
	350101 / Unemploy Insur - Certificated	010-0000	6000-1000-13588	0.00	0.00	7.84	0.00	(7.84)	0.00	7.84	X
	360101 / Workers Comp - Certificated	010-0000	6000-1000-13588	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	6000-1000-13588	0.00	0.00	(37.88)	0.00	37.88	0.00	(37.88)	X
13588 / ROC/ROP Prep and Planning Time Total				0.00	0.00	(15.62)	0.00	15.62	0.00	(15.62)	X
13938 / SDEP-Donations	430001 / General Supplies	010-0000	1110-1000-13938	0.00	10,215.00	0.00	0.00	6,320.62	3,894.38	3,894.38	38.12%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	9,211.05	(9,211.05)	(9,211.05)	X
			1110-2100-13938	0.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	68,973.00	43,973.00	0.00	0.00	1,384.65	42,588.35	42,588.35	96.85%
	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
	560001 / Rental Of Facilities	010-0000	1110-8700-13938	0.00	0.00	0.00	1,360.00	0.00	(1,360.00)	(1,360.00)	X
	580002 / Other Contracts	010-0000	1110-1000-13938	0.00	0.00	0.00	900.00	0.00	(900.00)	(900.00)	X

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	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-13938	0.00	0.00	0.00	1,066.75	0.00	(1,066.75)	(1,066.75)	X
13938 / SDEP-Donations Total				68,973.00	74,188.00	0.00	3,326.75	16,916.32	53,944.93	53,944.93	72.71%
13950 / IMA-Library Fines	430010 / Instr Material-General Purpose	010-0000	1110-2420-13950	3,901.00	4,029.00	0.00	0.00	0.00	4,029.00	4,029.00	100.00%
13950 / IMA-Library Fines Total				3,901.00	4,029.00	0.00	0.00	0.00	4,029.00	4,029.00	100.00%
13986 / Sch.Determined Needs-Gen.Prog.	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-13986	0.00	0.00	(637.00)	0.00	637.00	0.00	(637.00)	X
	310101 / STRS - Certificated	010-0000	1110-3110-13986	0.00	0.00	(121.67)	0.00	121.67	0.00	(121.67)	X
	330102 / Medicare - Certificated	010-0000	1110-3110-13986	0.00	0.00	(8.55)	0.00	8.55	0.00	(8.55)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-13986	0.00	0.00	(0.29)	0.00	0.29	0.00	(0.29)	X
	360101 / Workers Comp - Certificated	010-0000	1110-3110-13986	0.00	0.00	(15.35)	0.00	15.35	0.00	(15.35)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-13986	0.00	0.00	(22.18)	0.00	22.18	0.00	(22.18)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13986	0.00	5,000.00	0.00	0.00	(355.00)	5,355.00	5,355.00	107.10%
13986 / Sch.Determined Needs-Gen.Prog. Total				0.00	5,000.00	(805.04)	0.00	450.04	5,355.00	4,549.96	91.00%
14219 / PSAT/NMSQT	430010 / Instr Material-General Purpose	010-0000	1110-3160-14219	867.00	867.00	0.00	0.00	(159.26)	1,026.26	1,026.26	118.36%
14219 / PSAT/NMSQT Total				867.00	867.00	0.00	0.00	(159.26)	1,026.26	1,026.26	118.37%
14220 / Advance Placement Test Fee	430010 / Instr Material-General Purpose	010-0000	1110-3160-14220	17,364.00	17,364.00	0.00	0.00	0.00	17,364.00	17,364.00	100.00%
14220 / Advance Placement Test Fee Total				17,364.00	17,364.00	0.00	0.00	0.00	17,364.00	17,364.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-14242	0.00	8,128.00	5,813.01	0.00	2,314.99	0.00	5,813.01	71.51%
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-14242	0.00	0.00	(337.17)	0.00	337.17	0.00	(337.17)	X
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-14242	0.00	80.00	(152.03)	0.00	232.03	0.00	(152.03)	-190.03%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-14242	0.00	0.00	(8,358.88)	0.00	8,358.88	0.00	(8,358.88)	X
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-14242	0.00	8,128.00	1,382.99	0.00	6,745.01	0.00	1,382.99	17.01%
	210003 / Instruct Aides Salaries - Overtime	010-0000	1110-1000-14242	0.00	0.00	(2,344.83)	0.00	2,344.83	0.00	(2,344.83)	X
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-14242	0.00	0.00	41.00	0.00	(41.00)	0.00	41.00	X

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	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-14242	0.00	18,764.00	(3,132.30)	0.00	21,896.30	0.00	(3,132.30)	-16.69%
	220023 / Food Services Salaries-Overtime	010-0000	1110-3700-14242	0.00	0.00	(295.51)	0.00	295.51	0.00	(295.51)	X
	240001 / Office Pers Salaries - Regular	010-0000	1110-2100-14242	0.00	0.00	(0.09)	0.00	0.09	0.00	(0.09)	X
			1110-2700-14242	0.00	0.00	(16.15)	0.00	16.15	0.00	(16.15)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2100-14242	0.00	0.00	(466.67)	0.00	466.67	0.00	(466.67)	X
			1110-2700-14242	0.00	14,619.00	(15,377.30)	0.00	29,996.30	0.00	(15,377.30)	-105.18%
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-14242	0.00	0.00	(984.27)	0.00	984.27	0.00	(984.27)	X
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-14242	0.00	0.00	(91.91)	0.00	91.91	0.00	(91.91)	X
	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-1000-14242	0.00	0.00	(4,999.44)	0.00	4,999.44	0.00	(4,999.44)	X
	290003 / Other Class Salaries -Overtime	010-0000	1110-1000-14242	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-14242	0.00	9,287.00	3,992.90	0.00	5,294.10	0.00	3,992.90	42.99%
			1110-8100-14242	0.00	9,287.00	5,612.19	0.00	3,674.81	0.00	5,612.19	60.43%
	290004 / Other Class Salaries -Supple	010-0000	1110-2100-14242	0.00	0.00	(309.89)	0.00	309.89	0.00	(309.89)	X
			1110-8100-14242	0.00	2,784.00	1,605.93	0.00	1,178.07	0.00	1,605.93	57.68%
	310101 / STRS - Certificated	010-0000	1110-1000-14242	0.00	1,553.00	994.35	0.00	558.65	0.00	994.35	64.02%
			1110-2100-14242	0.00	1,553.00	(1,215.37)	0.00	2,768.37	0.00	(1,215.37)	-78.25%
			1110-2420-14242	0.00	0.00	(64.40)	0.00	64.40	0.00	(64.40)	X
			1110-3110-14242	0.00	16.00	(28.32)	0.00	44.32	0.00	(28.32)	-177.00%
	320201 / PERS - Classified	010-0000	1110-1000-14242	0.00	0.00	(416.89)	0.00	416.89	0.00	(416.89)	X
			1110-2100-14242	0.00	0.00	(82.70)	0.00	82.70	0.00	(82.70)	X
			1110-2700-14242	0.00	3,901.00	3,422.34	0.00	478.66	0.00	3,422.34	87.72%
			1110-3700-14242	0.00	0.00	(28.04)	0.00	28.04	0.00	(28.04)	X
			1110-8100-14242	0.00	5,008.00	3,722.01	0.00	1,285.99	0.00	3,722.01	74.32%
	330102 / Medicare - Certificated	010-0000	1110-1000-14242	0.00	118.00	108.23	0.00	9.77	0.00	108.23	91.72%

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	330102 / Medicare - Certificated	010-0000	1110-2100-14242	0.00	118.00	10.79	0.00	107.21	0.00	10.79	9.14%
			1110-2420-14242	0.00	0.00	(4.87)	0.00	4.87	0.00	(4.87)	X
			1110-3110-14242	0.00	2.00	(0.15)	0.00	2.15	0.00	(0.15)	-7.50%
	330201 / Social Security-Classified	010-0000	1110-1000-14242	0.00	0.00	(145.38)	0.00	145.38	0.00	(145.38)	X
			1110-2100-14242	0.00	0.00	(361.41)	0.00	361.41	0.00	(361.41)	X
			1110-2700-14242	0.00	907.00	(1,041.25)	0.00	1,948.25	0.00	(1,041.25)	-114.80%
			1110-3700-14242	0.00	0.00	(18.32)	0.00	18.32	0.00	(18.32)	X
			1110-8100-14242	0.00	1,164.00	(391.95)	0.00	1,555.95	0.00	(391.95)	-33.67%
	330202 / Medicare - Classified	010-0000	1110-1000-14242	0.00	0.00	(106.49)	0.00	106.49	0.00	(106.49)	X
			1110-2100-14242	0.00	135.00	47.46	0.00	87.54	0.00	47.46	35.15%
			1110-2700-14242	0.00	212.00	(243.52)	0.00	455.52	0.00	(243.52)	-114.86%
			1110-3700-14242	0.00	0.00	(4.29)	0.00	4.29	0.00	(4.29)	X
			1110-8100-14242	0.00	449.00	73.49	0.00	375.51	0.00	73.49	16.36%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-14242	0.00	0.00	(187.48)	0.00	187.48	0.00	(187.48)	X
			1110-2100-14242	0.00	349.00	341.12	0.00	7.88	0.00	341.12	97.74%
			1110-8100-14242	0.00	454.00	420.49	0.00	33.51	0.00	420.49	92.61%
	340101 / Health/Welfare - Certificated	010-0000	1110-2100-14242	0.00	0.00	(1,291.67)	0.00	1,291.67	0.00	(1,291.67)	X
	340201 / Health/Welfare - Classified	010-0000	1110-2100-14242	0.00	0.00	(0.02)	0.00	0.02	0.00	(0.02)	X
			1110-2700-14242	0.00	0.00	(0.08)	0.00	0.08	0.00	(0.08)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-14242	0.00	5.00	6.52	0.00	(1.52)	0.00	6.52	130.40%
			1110-2100-14242	0.00	5.00	1.30	0.00	3.70	0.00	1.30	26.00%
			1110-2420-14242	0.00	0.00	(0.17)	0.00	0.17	0.00	(0.17)	X
			1110-3110-14242	0.00	1.00	0.92	0.00	0.08	0.00	0.92	92.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-14242	0.00	0.00	(3.66)	0.00	3.66	0.00	(3.66)	X

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	350201 / Unemploy Insur - Classified	010-0000	1110-2100-14242	0.00	5.00	1.97	0.00	3.03	0.00	1.97	39.40%
			1110-2700-14242	0.00	8.00	(7.78)	0.00	15.78	0.00	(7.78)	-97.25%
			1110-3700-14242	0.00	0.00	(0.14)	0.00	0.14	0.00	(0.14)	X
			1110-8100-14242	0.00	17.00	4.05	0.00	12.95	0.00	4.05	23.82%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-14242	0.00	196.00	124.97	0.00	71.03	0.00	124.97	63.76%
			1110-2100-14242	0.00	196.00	(153.38)	0.00	349.38	0.00	(153.38)	-78.25%
			1110-2420-14242	0.00	0.00	(8.13)	0.00	8.13	0.00	(8.13)	X
			1110-3110-14242	0.00	2.00	(3.59)	0.00	5.59	0.00	(3.59)	-179.50%
	360201 / Workers Comp - Classified	010-0000	1110-1000-14242	0.00	0.00	(177.00)	0.00	177.00	0.00	(177.00)	X
			1110-2100-14242	0.00	224.00	75.47	0.00	148.53	0.00	75.47	33.69%
			1110-2700-14242	0.00	353.00	(394.65)	0.00	747.65	0.00	(394.65)	-111.79%
			1110-3700-14242	0.00	0.00	(7.12)	0.00	7.12	0.00	(7.12)	X
			1110-8100-14242	0.00	745.00	100.58	0.00	644.42	0.00	100.58	13.50%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2100-14242	0.00	0.00	(283.33)	0.00	283.33	0.00	(283.33)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-14242	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
			1110-2700-14242	0.00	0.00	(0.03)	0.00	0.03	0.00	(0.03)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-14242	0.00	0.00	(199.50)	0.00	199.50	0.00	(199.50)	X
			1110-2100-14242	0.00	0.00	(515.56)	0.00	515.56	0.00	(515.56)	X
			1110-3110-14242	0.00	0.00	(11.24)	0.00	11.24	0.00	(11.24)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-14242	0.00	0.00	(255.66)	0.00	255.66	0.00	(255.66)	X
			1110-2100-14242	0.00	0.00	(215.35)	0.00	215.35	0.00	(215.35)	X
			1110-2700-14242	0.00	0.00	(1,115.75)	0.00	1,115.75	0.00	(1,115.75)	X
			1110-3700-14242	0.00	0.00	(10.29)	0.00	10.29	0.00	(10.29)	X
			1110-8100-14242	0.00	0.00	(931.31)	0.00	931.31	0.00	(931.31)	X

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	430001 / General Supplies	010-0000	1110-1000-14242	0.00	10,000.00	0.00	86.53	4,668.04	5,245.43	5,245.43	52.45%
			1110-2700-14242	0.00	2,135.00	0.00	97.89	0.00	2,037.11	2,037.11	95.41%
	430008 / Job Cost Encumb-Special Jobs	010-0000	1110-8100-14242	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	343,525.00	274,475.00	0.00	10,961.83	41,997.25	221,515.92	221,515.92	80.70%
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-14242	0.00	0.00	0.00	0.00	43,301.23	(43,301.23)	(43,301.23)	X
	520001 / Mileage	010-0000	1110-3110-14242	0.00	0.00	(277.72)	0.00	277.72	0.00	(277.72)	X
	580001 / Prof Service Contracts	010-0000	1110-1000-14242	0.00	0.00	0.00	0.00	(200.00)	200.00	200.00	X
	580005 / Other Expenses	010-0000	1110-1000-14242	0.00	0.00	0.00	0.00	(163.16)	163.16	163.16	X
	640001 / All Other Equipment	010-0000	1110-1000-14242	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14242 / SDEP-Proceeds Film/Photo Renta Total				343,525.00	375,383.00	(19,166.33)	11,146.25	197,542.69	185,860.39	166,694.06	44.41%
14320 / Equip & Fac Rental-Grad OTM	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-14320	0.00	0.00	(0.03)	0.00	0.03	0.00	(0.03)	X
	320201 / PERS - Classified	010-0000	0000-8100-14320	0.00	0.00	(14.52)	0.00	14.52	0.00	(14.52)	X
	330202 / Medicare - Classified	010-0000	0000-8100-14320	0.00	0.00	0.66	0.00	(0.66)	0.00	0.66	X
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-14320	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	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	(1.71)	0.00	1.71	0.00	(1.71)	X
14320 / Equip & Fac Rental-Grad OTM Total				0.00	0.00	(15.57)	0.00	15.57	0.00	(15.57)	X
14423 / Incentive-Brkfst-Discretionary	430010 / Instr Material-General Purpose	010-0000	1110-1000-14423	187.00	187.00	0.00	0.00	0.00	187.00	187.00	100.00%
14423 / Incentive-Brkfst-Discretionary Total				187.00	187.00	0.00	0.00	0.00	187.00	187.00	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	282,176.00	71,932.29	0.00	210,243.71	0.00	71,932.29	25.49%
	310101 / STRS - Certificated	010-0000	0000-3110-14858	0.00	53,898.00	13,694.78	0.00	40,203.22	0.00	13,694.78	25.40%
	330102 / Medicare - Certificated	010-0000	0000-3110-14858	0.00	4,094.00	1,036.72	0.00	3,057.28	0.00	1,036.72	25.32%

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	340101 / Health/Welfare - Certificated	010-0000	0000-3110-14858	0.00	46,500.00	11,624.93	0.00	34,875.07	0.00	11,624.93	24.99%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3110-14858	0.00	143.00	151.45	0.00	(8.45)	0.00	151.45	105.90%
	360101 / Workers Comp - Certificated	010-0000	0000-3110-14858	0.00	6,802.00	1,728.95	0.00	5,073.05	0.00	1,728.95	25.41%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3110-14858	0.00	10,200.00	2,550.10	0.00	7,649.90	0.00	2,550.10	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3110-14858	0.00	10,830.00	3,053.97	0.00	7,776.03	0.00	3,053.97	28.19%
14858 / TSP-Norm Counselor Total				0.00	414,643.00	105,773.19	0.00	308,869.81	0.00	105,773.19	25.51%
14884 / BSAP-Innovation Capacity Grant (LCAP 7.01)	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-14884	0.00	3,249.00	3,202.19	0.00	46.81	0.00	3,202.19	98.55%
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-14884	0.00	1,624.00	1,286.83	0.00	337.17	0.00	1,286.83	79.23%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-14884	0.00	405.00	151.38	0.00	253.62	0.00	151.38	37.37%
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-14884	0.00	874.00	874.00	0.00	0.00	0.00	874.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-14884	0.00	537.00	537.00	0.00	0.00	0.00	537.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-14884	0.00	622.00	613.06	0.00	8.94	0.00	613.06	98.56%
			1110-2420-14884	0.00	311.00	246.60	0.00	64.40	0.00	246.60	79.29%
			1110-3110-14884	0.00	78.00	29.56	0.00	48.44	0.00	29.56	37.89%
	320201 / PERS - Classified	010-0000	1110-2700-14884	0.00	145.00	145.00	0.00	0.00	0.00	145.00	100.00%
			1110-8100-14884	0.00	235.00	235.00	0.00	0.00	0.00	235.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-14884	0.00	48.00	47.33	0.00	0.67	0.00	47.33	98.60%
			1110-2420-14884	0.00	24.00	18.98	0.00	5.02	0.00	18.98	79.08%
			1110-3110-14884	0.00	6.00	2.28	0.00	3.72	0.00	2.28	38.00%
	330201 / Social Security-Classified	010-0000	1110-2700-14884	0.00	34.00	34.00	0.00	0.00	0.00	34.00	100.00%
			1110-8100-14884	0.00	55.00	55.00	0.00	0.00	0.00	55.00	100.00%
	330202 / Medicare - Classified	010-0000	1110-2700-14884	0.00	8.00	8.00	0.00	0.00	0.00	8.00	100.00%
			1110-8100-14884	0.00	13.00	13.00	0.00	0.00	0.00	13.00	100.00%

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-14884	0.00	2.00	1.98	0.00	0.02	0.00	1.98	99.00%
			1110-2420-14884	0.00	1.00	0.83	0.00	0.17	0.00	0.83	83.00%
			1110-3110-14884	0.00	1.00	0.87	0.00	0.13	0.00	0.87	87.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-14884	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-8100-14884	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-14884	0.00	79.00	77.87	0.00	1.13	0.00	77.87	98.56%
			1110-2420-14884	0.00	40.00	31.88	0.00	8.12	0.00	31.88	79.70%
			1110-3110-14884	0.00	10.00	3.89	0.00	6.11	0.00	3.89	38.90%
	360201 / Workers Comp - Classified	010-0000	1110-2700-14884	0.00	14.00	14.00	0.00	0.00	0.00	14.00	100.00%
			1110-8100-14884	0.00	22.00	22.00	0.00	0.00	0.00	22.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2420-14884	0.00	0.00	(6.26)	0.00	6.26	0.00	(6.26)	X
			1110-3110-14884	0.00	0.00	(5.88)	0.00	5.88	0.00	(5.88)	X
	420010 / Other Books - General Purpose	010-0000	1110-1000-14884	0.00	2,500.00	0.00	0.00	0.00	2,500.00	2,500.00	100.00%
	430001 / General Supplies	010-0000	1110-1000-14884	0.00	12,605.00	0.00	0.00	0.00	12,605.00	12,605.00	100.00%
	430004 / Reprographic Services	010-0000	1110-1000-14884	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14884	0.00	10,612.00	0.00	0.00	0.00	10,612.00	10,612.00	100.00%
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-14884	0.00	28,233.00	0.00	0.00	0.00	28,233.00	28,233.00	100.00%
	580012 / Contract Bus Services	010-0000	1110-1000-14884	0.00	1,100.00	0.00	0.00	0.00	1,100.00	1,100.00	100.00%
	640001 / All Other Equipment	010-0000	1110-1000-14884	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14884 / BSAP-Innovation Capacity Grant (LCAP 7.01) Total				0.00	66,489.00	7,642.39	0.00	796.61	58,050.00	65,692.39	98.80%
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	50,000.00	0.00	0.00	0.00	0.00%
	510010 / Subagreements for Services-Instr	010-2600	1110-4000-15250	0.00	208,690.00	0.00	134,421.40	74,268.60	0.00	0.00	0.00%
15250 / Expanded Lrng Opp Prog-BTB-High School Program Total				0.00	258,690.00	0.00	184,421.40	74,268.60	0.00	0.00	0.00%

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15578 / ExpandedLearningOpportunitiesInstructOperational	120024 / Guidance/Welfare Salaries-Supp	010-7425	1110-3110-15578	0.00	0.00	8.28	0.00	(8.28)	0.00	8.28	X
	310101 / STRS - Certificated	010-7425	1110-3110-15578	0.00	0.00	1.58	0.00	(1.58)	0.00	1.58	X
	330102 / Medicare - Certificated	010-7425	1110-3110-15578	0.00	0.00	0.21	0.00	(0.21)	0.00	0.21	X
	350101 / Unemploy Insur - Certificated	010-7425	1110-3110-15578	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	360101 / Workers Comp - Certificated	010-7425	1110-3110-15578	0.00	0.00	0.22	0.00	(0.22)	0.00	0.22	X
	375101 / OPEB, Active Employees - Cert	010-7425	1110-3110-15578	0.00	0.00	(0.25)	0.00	0.25	0.00	(0.25)	X
15578 / ExpandedLearningOpportunitiesInstructOperational Total				0.00	0.00	10.05	0.00	(10.05)	0.00	10.05	X
15583 / SENI-ESSER II	110004 / Teacher Salaries - Supple/Other	010-3212	1110-1000-15583	0.00	0.00	(78.51)	0.00	78.51	0.00	(78.51)	X
	120021 / Guidance/Welfare Salaries-Reg	010-3212	1110-3110-15583	0.00	0.00	(315.45)	0.00	315.45	0.00	(315.45)	X
	120024 / Guidance/Welfare Salaries-Supp	010-3212	1110-3110-15583	0.00	0.00	2.25	0.00	(2.25)	0.00	2.25	X
	190001 / Other Cert Salaries - Regular	010-3212	1110-2100-15583	0.00	0.00	(150.20)	0.00	150.20	0.00	(150.20)	X
	190004 / Other Cert Salaries - Supple	010-3212	1110-2100-15583	0.00	0.00	2.56	0.00	(2.56)	0.00	2.56	X
	240003 / Office Pers Salaries - Overtime	010-3212	1110-2100-15583	0.00	0.00	(5.07)	0.00	5.07	0.00	(5.07)	X
	290001 / Other Class Salaries - Regular	010-3212	1110-8100-15583	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	(14.90)	0.00	14.90	0.00	(14.90)	X
			1110-2100-15583	0.00	0.00	(28.13)	0.00	28.13	0.00	(28.13)	X
			1110-3110-15583	0.00	0.00	183.50	0.00	(183.50)	0.00	183.50	X
	330102 / Medicare - Certificated	010-3212	1110-1000-15583	0.00	0.00	1.66	0.00	(1.66)	0.00	1.66	X
			1110-2100-15583	0.00	0.00	53.23	0.00	(53.23)	0.00	53.23	X
			1110-3110-15583	0.00	0.00	113.70	0.00	(113.70)	0.00	113.70	X
	340101 / Health/Welfare - Certificated	010-3212	1110-3110-15583	0.00	0.00	(0.67)	0.00	0.67	0.00	(0.67)	X
	350101 / Unemploy Insur - Certificated	010-3212	1110-1000-15583	0.00	0.00	9.58	0.00	(9.58)	0.00	9.58	X
			1110-2100-15583	0.00	0.00	37.09	0.00	(37.09)	0.00	37.09	X

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	350101 / Unemploy Insur - Certificated	010-3212	1110-3110-15583	0.00	0.00	57.67	0.00	(57.67)	0.00	57.67	X
	350201 / Unemploy Insur - Classified	010-3212	1110-8100-15583	0.00	0.00	0.35	0.00	(0.35)	0.00	0.35	X
	360101 / Workers Comp - Certificated	010-3212	1110-1000-15583	0.00	0.00	(2.06)	0.00	2.06	0.00	(2.06)	X
			1110-2100-15583	0.00	0.00	(3.89)	0.00	3.89	0.00	(3.89)	X
			1110-3110-15583	0.00	0.00	(8.23)	0.00	8.23	0.00	(8.23)	X
	360201 / Workers Comp - Classified	010-3212	1110-2100-15583	0.00	0.00	(0.13)	0.00	0.13	0.00	(0.13)	X
	370101 / OPEB, Allocated - Certificated	010-3212	1110-3110-15583	0.00	0.00	(0.22)	0.00	0.22	0.00	(0.22)	X
	375101 / OPEB, Active Employees - Cert	010-3212	1110-1000-15583	0.00	0.00	(7.69)	0.00	7.69	0.00	(7.69)	X
			1110-2100-15583	0.00	0.00	(143.04)	0.00	143.04	0.00	(143.04)	X
			1110-3110-15583	0.00	0.00	(217.22)	0.00	217.22	0.00	(217.22)	X
15583 / SENI-ESSER II Total				0.00	0.00	(513.82)	0.00	513.82	0.00	(513.82)	X
15649 / SENI-ESSER III	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-15649	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-15649	0.00	0.00	370.30	0.00	(370.30)	0.00	370.30	X
	120004 / Librarian Salaries-Supple/Oth	010-3213	1110-2420-15649	0.00	0.00	3.54	0.00	(3.54)	0.00	3.54	X
	120024 / Guidance/Welfare Salaries-Supp	010-3213	1110-3110-15649	0.00	0.00	1.59	0.00	(1.59)	0.00	1.59	X
	130001 / School Admin Salaries - Regular	010-3213	1110-2700-15649	0.00	0.00	(3,760.38)	0.00	3,760.38	0.00	(3,760.38)	X
	190001 / Other Cert Salaries - Regular	010-3213	1110-2100-15649	0.00	0.00	(5,886.41)	0.00	5,886.41	0.00	(5,886.41)	X
	190004 / Other Cert Salaries - Supple	010-3213	1110-2100-15649	0.00	0.00	38.45	0.00	(38.45)	0.00	38.45	X
	240003 / Office Pers Salaries - Overtime	010-3213	1110-2700-15649	0.00	0.00	(456.28)	0.00	456.28	0.00	(456.28)	X
	240004 / Office Pers Salaries - Supple	010-3213	1110-2100-15649	0.00	0.00	(209.59)	0.00	209.59	0.00	(209.59)	X
			1110-2700-15649	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-1000-15649	0.00	0.00	70.66	0.00	(70.66)	0.00	70.66	X
			1110-2100-15649	0.00	0.00	(1,116.97)	0.00	1,116.97	0.00	(1,116.97)	X
			1110-2420-15649	0.00	0.00	0.67	0.00	(0.67)	0.00	0.67	X

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	310101 / STRS - Certificated	010-3213	1110-2700-15649	0.00	0.00	(718.20)	0.00	718.20	0.00	(718.20)	X
			1110-3110-15649	0.00	0.00	0.31	0.00	(0.31)	0.00	0.31	X
	320201 / PERS - Classified	010-3213	1110-2100-15649	0.00	0.00	(53.17)	0.00	53.17	0.00	(53.17)	X
			1110-2700-15649	0.00	0.00	(38.70)	0.00	38.70	0.00	(38.70)	X
	330102 / Medicare - Certificated	010-3213	1110-1000-15649	0.00	0.00	139.31	0.00	(139.31)	0.00	139.31	X
			1110-2100-15649	0.00	0.00	14.32	0.00	(14.32)	0.00	14.32	X
			1110-2420-15649	0.00	0.00	10.04	0.00	(10.04)	0.00	10.04	X
			1110-3110-15649	0.00	0.00	3.49	0.00	(3.49)	0.00	3.49	X
	330201 / Social Security-Classified	010-3213	1110-2100-15649	0.00	0.00	(1.33)	0.00	1.33	0.00	(1.33)	X
			1110-2700-15649	0.00	0.00	45.72	0.00	(45.72)	0.00	45.72	X
	330202 / Medicare - Classified	010-3213	1110-2100-15649	0.00	0.00	(0.31)	0.00	0.31	0.00	(0.31)	X
			1110-2700-15649	0.00	0.00	10.73	0.00	(10.73)	0.00	10.73	X
	340101 / Health/Welfare - Certificated	010-3213	1110-1000-15649	0.00	0.00	(0.03)	0.00	0.03	0.00	(0.03)	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-15649	0.00	0.00	41.79	0.00	(41.79)	0.00	41.79	X
			1110-2100-15649	0.00	0.00	9.10	0.00	(9.10)	0.00	9.10	X
			1110-2420-15649	0.00	0.00	3.14	0.00	(3.14)	0.00	3.14	X
			1110-2700-15649	0.00	0.00	37.49	0.00	(37.49)	0.00	37.49	X
			1110-3110-15649	0.00	0.00	15.30	0.00	(15.30)	0.00	15.30	X
	350201 / Unemploy Insur - Classified	010-3213	1110-2100-15649	0.00	0.00	11.26	0.00	(11.26)	0.00	11.26	X
			1110-2700-15649	0.00	0.00	1.66	0.00	(1.66)	0.00	1.66	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-15649	0.00	0.00	9.76	0.00	(9.76)	0.00	9.76	X
			1110-2100-15649	0.00	0.00	(153.78)	0.00	153.78	0.00	(153.78)	X
			1110-2420-15649	0.00	0.00	0.09	0.00	(0.09)	0.00	0.09	X
			1110-2700-15649	0.00	0.00	(98.89)	0.00	98.89	0.00	(98.89)	X

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	360101 / Workers Comp - Certificated	010-3213	1110-3110-15649	0.00	0.00	0.04	0.00	(0.04)	0.00	0.04	X
	360201 / Workers Comp - Classified	010-3213	1110-2100-15649	0.00	0.00	(5.51)	0.00	5.51	0.00	(5.51)	X
			1110-2700-15649	0.00	0.00	(12.00)	0.00	12.00	0.00	(12.00)	X
	375101 / OPEB, Active Employees - Cert	010-3213	1110-1000-15649	0.00	0.00	(352.21)	0.00	352.21	0.00	(352.21)	X
			1110-2100-15649	0.00	0.00	(309.16)	0.00	309.16	0.00	(309.16)	X
			1110-2420-15649	0.00	0.00	(21.73)	0.00	21.73	0.00	(21.73)	X
			1110-2700-15649	0.00	0.00	(141.16)	0.00	141.16	0.00	(141.16)	X
			1110-3110-15649	0.00	0.00	(8.88)	0.00	8.88	0.00	(8.88)	X
	375201 / OPEB, Active Employees - Class	010-3213	1110-2100-15649	0.00	0.00	(7.98)	0.00	7.98	0.00	(7.98)	X
			1110-2700-15649	0.00	0.00	(45.05)	0.00	45.05	0.00	(45.05)	X
	520002 / Travel/Conference Attendance	010-3213	1110-1000-15649	0.00	0.00	0.00	0.00	(20.60)	20.60	20.60	X
15649 / SENI-ESSER III Total				0.00	0.00	(12,558.93)	0.00	12,538.33	20.60	(12,538.33)	X
15657 / Black Student Achievement Plan/HEET-Schl-ESSER III	290002 / Other Class Salaries-Subs/Relf	010-3213	1110-4000-15657	0.00	0.00	243.39	0.00	(243.39)	0.00	243.39	X
	310101 / STRS - Certificated	010-3213	1110-4000-15657	0.00	0.00	1,204.25	0.00	(1,204.25)	0.00	1,204.25	X
	320201 / PERS - Classified	010-3213	1110-4000-15657	0.00	0.00	(55.92)	0.00	55.92	0.00	(55.92)	X
	330102 / Medicare - Certificated	010-3213	1110-4000-15657	0.00	0.00	16.11	0.00	(16.11)	0.00	16.11	X
	330203 / Retirement In Lieu (PARS)-Clas	010-3213	1110-4000-15657	0.00	0.00	24.21	0.00	(24.21)	0.00	24.21	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-4000-15657	0.00	0.00	5.56	0.00	(5.56)	0.00	5.56	X
	360201 / Workers Comp - Classified	010-3213	1110-4000-15657	0.00	0.00	6.37	0.00	(6.37)	0.00	6.37	X
	375201 / OPEB, Active Employees - Class	010-3213	1110-4000-15657	0.00	0.00	9.81	0.00	(9.81)	0.00	9.81	X
15657 / Black Student Achievement Plan/HEET-Schl-ESSER III Total				0.00	0.00	1,453.78	0.00	(1,453.78)	0.00	1,453.78	X
15664 / Special Education-ESSER III	120021 / Guidance/Welfare Salaries-Reg	010-3213	5760-3110-15664	0.00	0.00	(269.50)	0.00	269.50	0.00	(269.50)	X
	190001 / Other Cert Salaries - Regular	010-3213	5760-2100-15664	0.00	0.00	(121.74)	0.00	121.74	0.00	(121.74)	X

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	190004 / Other Cert Salaries - Supple	010-3213	5760-2100-15664	0.00	0.00	78.58	0.00	(78.58)	0.00	78.58	X
	310101 / STRS - Certificated	010-3213	5760-2100-15664	0.00	0.00	(8.22)	0.00	8.22	0.00	(8.22)	X
			5760-3110-15664	0.00	0.00	(51.44)	0.00	51.44	0.00	(51.44)	X
	330102 / Medicare - Certificated	010-3213	5760-2100-15664	0.00	0.00	40.14	0.00	(40.14)	0.00	40.14	X
			5760-3110-15664	0.00	0.00	54.75	0.00	(54.75)	0.00	54.75	X
	350101 / Unemploy Insur - Certificated	010-3213	5760-2100-15664	0.00	0.00	38.59	0.00	(38.59)	0.00	38.59	X
			5760-3110-15664	0.00	0.00	30.41	0.00	(30.41)	0.00	30.41	X
	360101 / Workers Comp - Certificated	010-3213	5760-2100-15664	0.00	0.00	(1.11)	0.00	1.11	0.00	(1.11)	X
			5760-3110-15664	0.00	0.00	(6.98)	0.00	6.98	0.00	(6.98)	X
	375101 / OPEB, Active Employees - Cert	010-3213	5760-2100-15664	0.00	0.00	(89.61)	0.00	89.61	0.00	(89.61)	X
5760-3110-15664			0.00	0.00	(153.99)	0.00	153.99	0.00	(153.99)	X	
15664 / Special Education-ESSER III Total				0.00	0.00	(460.12)	0.00	460.12	0.00	(460.12)	X
15689 / Library Resources-ESSER III	420010 / Other Books - General Purpose	010-3213	1110-1000-15689	0.00	36,064.00	0.00	36,063.77	0.00	0.23	0.23	0.00%
	430001 / General Supplies	010-3213	1110-1000-15689	0.00	2,225.00	0.00	831.98	1,392.08	0.94	0.94	0.04%
	430010 / Instr Material-General Purpose	010-3213	1110-1000-15689	87,482.00	48,145.00	0.00	0.00	25,903.89	22,241.11	22,241.11	46.19%
	440001 / Non-Capitalized Equip-All Other	010-3213	1110-1000-15689	0.00	1,048.00	0.00	0.00	1,047.58	0.42	0.42	0.04%
15689 / Library Resources-ESSER III Total				87,482.00	87,482.00	0.00	36,895.75	28,343.55	22,242.70	22,242.70	25.43%
15690 / Mastery Learning Grading-ESSER III	330102 / Medicare - Certificated	010-3213	1110-1000-15690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-15690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15690 / Mastery Learning Grading-ESSER III Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15964 / COVID-19 Staffing Support-Inst	210001 / Instruct Aides Salaries - Regular	010-3213	1110-1000-15964	0.00	0.00	(218.90)	0.00	218.90	0.00	(218.90)	X
	320201 / PERS - Classified	010-3213	1110-1000-15964	0.00	0.00	(58.40)	0.00	58.40	0.00	(58.40)	X
	330201 / Social Security-Classified	010-3213	1110-1000-15964	0.00	0.00	(16.97)	0.00	16.97	0.00	(16.97)	X
	330202 / Medicare - Classified	010-3213	1110-1000-15964	0.00	0.00	(3.97)	0.00	3.97	0.00	(3.97)	X

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	350201 / Unemploy Insur - Classified	010-3213	1110-1000-15964	0.00	0.00	(0.14)	0.00	0.14	0.00	(0.14)	X
	360201 / Workers Comp - Classified	010-3213	1110-1000-15964	0.00	0.00	(5.28)	0.00	5.28	0.00	(5.28)	X
	375201 / OPEB, Active Employees - Class	010-3213	1110-1000-15964	0.00	0.00	(7.64)	0.00	7.64	0.00	(7.64)	X
15964 / COVID-19 Staffing Support-Inst Total				0.00	0.00	(311.30)	0.00	311.30	0.00	(311.30)	X
15988 / Student Wellness and Mental Health Support (3214)	120021 / Guidance/Welfare Salaries-Reg	010-3214	0000-3110-15988	0.00	21,906.00	6,412.56	0.00	15,493.44	0.00	6,412.56	29.27%
	310101 / STRS - Certificated	010-3214	0000-3110-15988	0.00	4,185.00	1,225.71	0.00	2,959.29	0.00	1,225.71	29.28%
	330102 / Medicare - Certificated	010-3214	0000-3110-15988	0.00	318.00	86.35	0.00	231.65	0.00	86.35	27.15%
	340101 / Health/Welfare - Certificated	010-3214	0000-3110-15988	0.00	3,101.00	776.03	0.00	2,324.97	0.00	776.03	25.02%
	350101 / Unemploy Insur - Certificated	010-3214	0000-3110-15988	0.00	11.00	3.01	0.00	7.99	0.00	3.01	27.36%
	360101 / Workers Comp - Certificated	010-3214	0000-3110-15988	0.00	528.00	154.59	0.00	373.41	0.00	154.59	29.27%
	370101 / OPEB, Allocated - Certificated	010-3214	0000-3110-15988	0.00	681.00	170.97	0.00	510.03	0.00	170.97	25.10%
	375101 / OPEB, Active Employees - Cert	010-3214	0000-3110-15988	0.00	721.00	183.15	0.00	537.85	0.00	183.15	25.40%
15988 / Student Wellness and Mental Health Support (3214) Total				0.00	31,451.00	9,012.37	0.00	22,438.63	0.00	9,012.37	28.66%
16675 / Interventionist, ESSER III	190001 / Other Cert Salaries - Regular	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190004 / Other Cert Salaries - Supple	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-3213	1110-2100-16675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
16675 / Interventionist, ESSER III Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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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	211.76	0.00	(1.76)	0.00	211.76	100.83%
	350101 / Unemploy Insur - Certificated	010-3214	1110-1000-16684	0.00	8.00	8.61	0.00	(0.61)	0.00	8.61	107.62%
	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	17,737.37	0.00	(2.37)	0.00	17,737.37	100.01%
16694 / CSEA Stipends ESSER III	240001 / Office Pers Salaries - Regular	010-3213	0000-2420-16694	0.00	0.00	(2,000.00)	0.00	2,000.00	0.00	(2,000.00)	X
			0000-2700-16694	0.00	0.00	(5,000.00)	0.00	5,000.00	0.00	(5,000.00)	X
	330201 / Social Security-Classified	010-3213	0000-2420-16694	0.00	0.00	(42.88)	0.00	42.88	0.00	(42.88)	X
			0000-2700-16694	0.00	0.00	(190.03)	0.00	190.03	0.00	(190.03)	X
	330202 / Medicare - Classified	010-3213	0000-2420-16694	0.00	0.00	(10.03)	0.00	10.03	0.00	(10.03)	X
			0000-2700-16694	0.00	0.00	(44.46)	0.00	44.46	0.00	(44.46)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2420-16694	0.00	0.00	(0.35)	0.00	0.35	0.00	(0.35)	X
			0000-2700-16694	0.00	0.00	(1.54)	0.00	1.54	0.00	(1.54)	X
	360201 / Workers Comp - Classified	010-3213	0000-2420-16694	0.00	0.00	(48.20)	0.00	48.20	0.00	(48.20)	X
			0000-2700-16694	0.00	0.00	(120.50)	0.00	120.50	0.00	(120.50)	X
	375201 / OPEB, Active Employees - Class	010-3213	0000-2420-16694	0.00	0.00	(69.31)	0.00	69.31	0.00	(69.31)	X
			0000-2700-16694	0.00	0.00	(174.55)	0.00	174.55	0.00	(174.55)	X
16694 / CSEA Stipends ESSER III Total				0.00	0.00	(7,701.85)	0.00	7,701.85	0.00	(7,701.85)	X
16705 / UTLA BSAP Gen Funds Salary Increase (JV Only)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-16705	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-16705	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-16705	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120024 / Guidance/Welfare Salaries-Supp	010-3213	1110-3110-16705	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	310101 / STRS - Certificated	010-3213	1110-1000-16705	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-16705	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-1000-16705	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-16705	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-16705	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-16705	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-1000-16705	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-16705	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
16705 / UTLA BSAP Gen Funds Salary Increase (JV Only) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220003 / Maint/Oper Salaries - Overtime	130-5310	0000-3700-17025	0.00	1,095.00	567.12	0.00	527.88	0.00	567.12	51.79%
	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	242,890.00	28,843.03	0.00	214,046.97	0.00	28,843.03	11.87%
	220022 / Food Services Salaries-Sub/Relf	130-5310	0000-3700-17025	0.00	5,481.00	288.75	0.00	5,192.25	0.00	288.75	5.26%
	220023 / Food Services Salaries-Overtime	130-5310	0000-3700-17025	0.00	3,288.00	419.29	0.00	2,868.71	0.00	419.29	12.75%
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	13,888.00	1,661.13	0.00	12,226.87	0.00	1,661.13	11.96%
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	71,149.00	10,811.63	0.00	60,337.37	0.00	10,811.63	15.19%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	16,539.00	1,761.21	0.00	14,777.79	0.00	1,761.21	10.64%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	3,869.00	337.26	0.00	3,531.74	0.00	337.26	8.71%
	330203 / Retirement In Lieu (PARS)-Clas	130-5310	0000-3700-17025	0.00	300.00	105.29	0.00	194.71	0.00	105.29	35.09%
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	162,752.00	68,579.09	0.00	94,172.91	0.00	68,579.09	42.13%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	137.00	30.82	0.00	106.18	0.00	30.82	22.49%
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	6,434.00	537.04	0.00	5,896.96	0.00	537.04	8.34%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	35,702.00	15,046.51	0.00	20,655.49	0.00	15,046.51	42.14%
	375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	37,902.00	29,418.32	0.00	8,483.68	0.00	29,418.32	77.61%

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	520001 / Mileage	130-5310	0000-3700-17025	0.00	100.00	61.42	0.00	38.58	0.00	61.42	61.42%
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	601,526.00	158,467.91	0.00	443,058.09	0.00	158,467.91	26.34%
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
			6000-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1110-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			5760-1120-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	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
			5760-1190-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			6000-1000-17276	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
			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

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	120044 / Health Services Salaries - Supple	010-3213	5760-3140-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190004 / Other Cert Salaries - Supple	010-3213	1110-2100-17276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	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
			5760-3120-17276	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
			6000-1000-17276	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
			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

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	330102 / Medicare - Certificated	010-3213	5760-1190-17276	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
			6000-1000-17276	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
			5760-3120-17276	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
			6000-1000-17276	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
			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

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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	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
			5760-3120-17276	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
			6000-1000-17276	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
	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
			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	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
	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

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	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	
	330102 / Medicare - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
			1110-2100-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	350101 / Unemploy Insur - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
			1110-2100-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	360101 / Workers Comp - Certificated	010-3213	1110-1000-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17283	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
17283 / UTLA SENI TSP SAL INC (JVs ONLY) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
17285 / UTLA 13027 GENERAL FUND SAL INC (JVs ONLY)	110001 / Teacher Salaries - Reg Assignment	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	110002 / Teacher Salaries - Substitutes	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	110004 / Teacher Salaries - Supple/Other	010-3213	1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	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	0000-3110-17285	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	
	190004 / Other Cert Salaries - Supple	010-3213	1110-2100-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	310101 / STRS - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	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	
			1110-2420-17285	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	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-4000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	0000-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2420-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-17285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	17285 / UTLA 13027 GENERAL FUND 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	
	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	

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	330102 / Medicare - Certificated	010-3213	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
	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
17296 / Interventionist, ESSER III (Resource 3214)	190001 / Other Cert Salaries - Regular	010-3214	1110-2100-17296	0.00	70,650.00	23,079.88	0.00	47,570.12	0.00	23,079.88	32.66%
	190004 / Other Cert Salaries - Supple	010-3214	1110-2100-17296	0.00	891.00	891.00	0.00	0.00	0.00	891.00	100.00%
	310101 / STRS - Certificated	010-3214	1110-2100-17296	0.00	13,666.00	4,580.07	0.00	9,085.93	0.00	4,580.07	33.51%
	330102 / Medicare - Certificated	010-3214	1110-2100-17296	0.00	1,038.00	245.48	0.00	792.52	0.00	245.48	23.64%
	340101 / Health/Welfare - Certificated	010-3214	1110-2100-17296	0.00	10,850.00	3,616.64	0.00	7,233.36	0.00	3,616.64	33.33%
	350101 / Unemploy Insur - Certificated	010-3214	1110-2100-17296	0.00	37.00	9.66	0.00	27.34	0.00	9.66	26.10%
	360101 / Workers Comp - Certificated	010-3214	1110-2100-17296	0.00	1,725.00	548.52	0.00	1,176.48	0.00	548.52	31.79%
	370101 / OPEB, Allocated - Certificated	010-3214	1110-2100-17296	0.00	2,380.00	793.36	0.00	1,586.64	0.00	793.36	33.33%
	375101 / OPEB, Active Employees - Cert	010-3214	1110-2100-17296	0.00	2,527.00	835.44	0.00	1,691.56	0.00	835.44	33.06%
17296 / Interventionist, ESSER III (Resource 3214) Total				0.00	103,764.00	34,600.05	0.00	69,163.95	0.00	34,600.05	33.34%
17303 / Teamsters Stipend ESSER III - Non-Instructional	220001 / Maint/Oper Salaries - Regular	010-3213	0000-8100-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
	220021 / Food Services Salaries-Regular	010-3213	0000-3700-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
	240001 / Office Pers Salaries - Regular	010-3213	0000-2700-17303	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00	(1,000.00)	X
	330201 / Social Security-Classified	010-3213	0000-2700-17303	0.00	0.00	(38.49)	0.00	38.49	0.00	(38.49)	X
			0000-3700-17303	0.00	0.00	(38.95)	0.00	38.95	0.00	(38.95)	X
			0000-8100-17303	0.00	0.00	(45.65)	0.00	45.65	0.00	(45.65)	X
	330202 / Medicare - Classified	010-3213	0000-2700-17303	0.00	0.00	(9.00)	0.00	9.00	0.00	(9.00)	X

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	330202 / Medicare - Classified	010-3213	0000-3700-17303	0.00	0.00	(9.11)	0.00	9.11	0.00	(9.11)	X
			0000-8100-17303	0.00	0.00	(10.68)	0.00	10.68	0.00	(10.68)	X
	350201 / Unemploy Insur - Classified	010-3213	0000-2700-17303	0.00	0.00	(0.31)	0.00	0.31	0.00	(0.31)	X
			0000-3700-17303	0.00	0.00	(0.31)	0.00	0.31	0.00	(0.31)	X
			0000-8100-17303	0.00	0.00	(0.37)	0.00	0.37	0.00	(0.37)	X
	360201 / Workers Comp - Classified	010-3213	0000-2700-17303	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X
			0000-3700-17303	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X
			0000-8100-17303	0.00	0.00	(24.10)	0.00	24.10	0.00	(24.10)	X
	375201 / OPEB, Active Employees - Class	010-3213	0000-2700-17303	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X
			0000-3700-17303	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X
			0000-8100-17303	0.00	0.00	(34.91)	0.00	34.91	0.00	(34.91)	X
	17303 / Teamsters Stipend ESSER III - Non-Instructional Total				0.00	0.00	(3,329.90)	0.00	3,329.90	0.00	(3,329.90)
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	51,175.00	47,387.34	0.00	3,787.66	0.00	47,387.34	92.59%
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-17703	0.00	89.00	89.00	0.00	0.00	0.00	89.00	100.00%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-17703	0.00	982.00	982.00	0.00	0.00	0.00	982.00	100.00%
	290003 / Other Class Salaries -Overtime	010-2600	1110-8100-17703	0.00	115.00	115.00	0.00	0.00	0.00	115.00	100.00%
	310101 / STRS - Certificated	010-2600	1110-1000-17703	0.00	9,776.00	9,052.56	0.00	723.44	0.00	9,052.56	92.59%
	320201 / PERS - Classified	010-2600	1110-2700-17703	0.00	263.00	263.00	0.00	0.00	0.00	263.00	100.00%
			1110-8100-17703	0.00	25.00	25.00	0.00	0.00	0.00	25.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-1000-17703	0.00	743.00	698.55	0.00	44.45	0.00	698.55	94.01%
	330201 / Social Security-Classified	010-2600	1110-2700-17703	0.00	62.00	62.00	0.00	0.00	0.00	62.00	100.00%
			1110-8100-17703	0.00	6.00	6.00	0.00	0.00	0.00	6.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-2700-17703	0.00	15.00	15.00	0.00	0.00	0.00	15.00	100.00%
			1110-8100-17703	0.00	4.00	4.00	0.00	0.00	0.00	4.00	100.00%

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	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-8100-17703	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-17703	0.00	26.00	24.47	0.00	1.53	0.00	24.47	94.11%
	350201 / Unemploy Insur - Classified	010-2600	1110-2700-17703	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-8100-17703	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-17703	0.00	1,235.00	1,143.70	0.00	91.30	0.00	1,143.70	92.60%
	360201 / Workers Comp - Classified	010-2600	1110-2700-17703	0.00	24.00	24.00	0.00	0.00	0.00	24.00	100.00%
			1110-8100-17703	0.00	6.00	6.00	0.00	0.00	0.00	6.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-17703	0.00	0.00	(131.21)	0.00	131.21	0.00	(131.21)	X
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-2600	1110-1000-17703	0.00	22,346.00	0.00	0.00	0.00	22,346.00	22,346.00	100.00%
	430091 / Job Cost - Curricular Trips	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	520.00	(520.00)	(520.00)	X
	520002 / Travel/Conference Attendance	010-2600	1110-1000-17703	0.00	11,350.00	0.00	0.00	0.00	11,350.00	11,350.00	100.00%
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	34,350.00	0.00	0.00	0.00	34,350.00	34,350.00	100.00%
	580012 / Contract Bus Services	010-2600	1110-1000-17703	0.00	37,400.00	0.00	0.00	0.00	37,400.00	37,400.00	100.00%
	580030 / Prof Service Contracts-GP-Instr	010-2600	1110-1000-17703	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
	731001 / Indirect Support-General Fund	010-2600	1110-7210-17703	0.00	5,513.00	0.00	0.00	0.00	5,513.00	5,513.00	100.00%
17703 / ELOP-CulturalArtsPassport Total				0.00	180,513.00	59,774.41	0.00	5,299.59	115,439.00	175,213.41	97.06%
1ZZZZ / Dummy Program - Super	330102 / Medicare - Certificated	010-0000	1110-2100-1ZZZZ	0.00	0.00	(15.78)	0.00	15.78	0.00	(15.78)	X
	330201 / Social Security-Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(503.75)	0.00	503.75	0.00	(503.75)	X
	330202 / Medicare - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(484.88)	0.00	484.88	0.00	(484.88)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-1ZZZZ	0.00	0.00	(79.89)	0.00	79.89	0.00	(79.89)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(16.69)	0.00	16.69	0.00	(16.69)	X
1ZZZZ / Dummy Program - Super Total				0.00	0.00	(1,100.99)	0.00	1,100.99	0.00	(1,100.99)	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)
7103T / CPA CTEI-G1 S	430010 / Instr Material-General Purpose	010-6385	1110-1000-7103T	0.00	0.00	0.00	73.58	0.00	(73.58)	(73.58)	X
7103T / CPA CTEI-G1 S Total				0.00	0.00	0.00	73.58	0.00	(73.58)	(73.58)	X
7175T / CPA CTEI-G1 S	110002 / Teacher Salaries - Substitutes	010-6385	1110-1000-7175T	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	110004 / Teacher Salaries - Supple/Other	010-6385	1110-1000-7175T	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	310101 / STRS - Certificated	010-6385	1110-1000-7175T	0.00	0.00	17.35	0.00	(17.35)	0.00	17.35	X
	330102 / Medicare - Certificated	010-6385	1110-1000-7175T	0.00	0.00	4.53	0.00	(4.53)	0.00	4.53	X
	350101 / Unemploy Insur - Certificated	010-6385	1110-1000-7175T	0.00	0.00	0.16	0.00	(0.16)	0.00	0.16	X
	360101 / Workers Comp - Certificated	010-6385	1110-1000-7175T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6385	1110-1000-7175T	0.00	0.00	(11.89)	0.00	11.89	0.00	(11.89)	X
	430010 / Instr Material-General Purpose	010-6385	1110-1000-7175T	0.00	0.00	0.00	131.40	0.00	(131.40)	(131.40)	X
	731001 / Indirect Support-General Fund	010-6385	1110-7210-7175T	0.00	0.00	0.00	0.00	(0.30)	0.30	0.30	X
7175T / CPA CTEI-G1 S Total				0.00	0.00	10.15	131.40	(10.45)	(131.10)	(120.95)	X
7184T / EducatorEffectivenessBG-Affiliated CharterSchool	430010 / Instr Material-General Purpose	010-6266	1110-1000-7184T	287,021.00	287,021.00	0.00	0.00	0.00	287,021.00	287,021.00	100.00%
	731001 / Indirect Support-General Fund	010-6266	1110-7210-7184T	12,514.00	12,514.00	0.00	0.00	0.00	12,514.00	12,514.00	100.00%
7184T / EducatorEffectivenessBG-Affiliated CharterSchool Total				299,535.00	299,535.00	0.00	0.00	0.00	299,535.00	299,535.00	100.00%
7191T / TI-Ext LearnOpp-Sumr22-SH-S	110002 / Teacher Salaries - Substitutes	010-3010	1110-2100-7191T	0.00	0.00	(31.93)	0.00	31.93	0.00	(31.93)	X
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-2100-7191T	0.00	0.00	(1,824.30)	0.00	1,824.30	0.00	(1,824.30)	X
	120024 / Guidance/Welfare Salaries-Supp	010-3010	1110-3110-7191T	0.00	0.00	(229.80)	0.00	229.80	0.00	(229.80)	X
	130004 / School Admin Salaries-Supple/Oth	010-3010	1110-2700-7191T	0.00	0.00	(231.98)	0.00	231.98	0.00	(231.98)	X
	240004 / Office Pers Salaries - Supple	010-3010	1110-2700-7191T	0.00	0.00	(106.34)	0.00	106.34	0.00	(106.34)	X
	310101 / STRS - Certificated	010-3010	1110-2100-7191T	0.00	0.00	(354.54)	0.00	354.54	0.00	(354.54)	X
			1110-2700-7191T	0.00	0.00	(44.30)	0.00	44.30	0.00	(44.30)	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)
	310101 / STRS - Certificated	010-3010	1110-3110-7191T	0.00	0.00	(43.89)	0.00	43.89	0.00	(43.89)	X
	320201 / PERS - Classified	010-3010	1110-2700-7191T	0.00	0.00	(26.92)	0.00	26.92	0.00	(26.92)	X
	330102 / Medicare - Certificated	010-3010	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	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-3010	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	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	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	1110-2100-7191T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3110-7191T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3010	1110-2100-7191T	0.00	0.00	(48.84)	0.00	48.84	0.00	(48.84)	X
			1110-2700-7191T	0.00	0.00	(6.10)	0.00	6.10	0.00	(6.10)	X
			1110-3110-7191T	0.00	0.00	(6.04)	0.00	6.04	0.00	(6.04)	X
	360201 / Workers Comp - Classified	010-3010	1110-2700-7191T	0.00	0.00	(2.80)	0.00	2.80	0.00	(2.80)	X
	375101 / OPEB, Active Employees - Cert	010-3010	1110-2700-7191T	0.00	0.00	(8.71)	0.00	8.71	0.00	(8.71)	X
	375201 / OPEB, Active Employees - Class	010-3010	1110-2700-7191T	0.00	0.00	(4.00)	0.00	4.00	0.00	(4.00)	X
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7191T	178,141.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430077 / Instr Material-Reimb Objt	010-3010	1110-2100-7191T	(103,789.00)	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	93.59	(93.59)	(93.59)	X
7191T / TI-Ext LearngOpp-Sumr22-SH-S Total				74,352.00	0.00	(2,970.50)	0.00	3,064.09	(93.59)	(3,064.09)	X
7309T / A-G Access/Success Grant-School	430010 / Instr Material-General Purpose	010-7412	1110-1000-7309T	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
	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	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
731Q0 / CTEIG-Patient Care S	430010 / Instr Material-General Purpose	010-6387	3800-1000-731Q0	(27.00)	(27.00)	0.00	0.00	0.00	(27.00)	(27.00)	

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Los Angeles Unified School District

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	731001 / Indirect Support-General Fund	010-6387	3800-7210-731Q0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
731Q0 / CTEIG-Patient Care S Total				(27.00)	(27.00)	0.00	0.00	0.00	(27.00)	(27.00)	100.00%
7323N / Perkins PD-Design Visual & Med Arts S	520002 / Travel/Conference Attendance	010-3550	3800-1000-7323N	383.00	383.00	0.00	382.24	(382.24)	383.00	383.00	100.00%
	731001 / Indirect Support-General Fund	010-3550	3800-7210-7323N	17.00	17.00	0.00	0.00	(12.04)	29.04	29.04	170.82%
7323N / Perkins PD-Design Visual & Med Arts S Total				400.00	400.00	0.00	382.24	(394.28)	412.04	412.04	103.01%
7350T / FY23&24 CPA CTEI-G1 S	110004 / Teacher Salaries - Supple/Other	010-6385	1110-1000-7350T	0.00	4,063.00	4,063.00	0.00	0.00	0.00	4,063.00	100.00%
	310101 / STRS - Certificated	010-6385	1110-1000-7350T	0.00	777.00	777.00	0.00	0.00	0.00	777.00	100.00%
	330102 / Medicare - Certificated	010-6385	1110-1000-7350T	0.00	59.00	59.00	0.00	0.00	0.00	59.00	100.00%
	350101 / Unemploy Insur - Certificated	010-6385	1110-1000-7350T	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
	360101 / Workers Comp - Certificated	010-6385	1110-1000-7350T	0.00	98.00	98.00	0.00	0.00	0.00	98.00	100.00%
	430001 / General Supplies	010-6385	1110-1000-7350T	0.00	8,847.00	0.00	0.00	0.00	8,847.00	8,847.00	100.00%
	430010 / Instr Material-General Purpose	010-6385	1110-1000-7350T	77,616.00	32,394.00	0.00	0.00	2,932.65	29,461.35	29,461.35	90.94%
	440001 / Non-Capitalized Equip-All Other	010-6385	1110-1000-7350T	0.00	7,500.00	0.00	0.00	7,412.00	88.00	88.00	1.17%
	520002 / Travel/Conference Attendance	010-6385	1110-1000-7350T	0.00	12,000.00	0.00	591.00	0.00	11,409.00	11,409.00	95.07%
	580012 / Contract Bus Services	010-6385	1110-1000-7350T	0.00	5,575.00	0.00	0.00	0.00	5,575.00	5,575.00	100.00%
	580020 / Software License Maintenance	010-6385	1110-1000-7350T	0.00	6,300.00	0.00	0.00	0.00	6,300.00	6,300.00	100.00%
	731001 / Indirect Support-General Fund	010-6385	1110-7210-7350T	3,384.00	3,384.00	0.00	0.00	325.85	3,058.15	3,058.15	90.37%
7350T / FY23&24 CPA CTEI-G1 S Total				81,000.00	81,000.00	5,000.00	591.00	10,670.50	64,738.50	69,738.50	86.10%
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	16.16	(16.16)	(16.16)	X
7357U / Educator Effectiveness-Standard Aligned Instruct-C Total				0.00	0.00	0.00	0.00	16.16	(16.16)	(16.16)	X
7387N / Perkins Inst-Hw Design Visual & Med Arts S	440001 / Non-Capitalized Equip-All Other	010-3550	3800-1000-7387N	0.00	95,000.00	0.00	0.00	94,508.36	491.64	491.64	0.51%

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	731001 / Indirect Support-General Fund	010-3550	3800-7210-7387N	0.00	0.00	0.00	0.00	2,977.01	(2,977.01)	(2,977.01)	X
7387N / Perkins Inst-Hw Design Visual & Med Arts S Total				0.00	95,000.00	0.00	0.00	97,485.37	(2,485.37)	(2,485.37)	-2.62%
7397M / Perkins SP-Design Visual & Med Arts S	110005 / Teacher Assistant Salaries	010-3550	3800-1000-7397M	0.00	23,249.00	23,249.00	0.00	0.00	0.00	23,249.00	100.00%
	310101 / STRS - Certificated	010-3550	3800-1000-7397M	0.00	26.00	26.00	0.00	0.00	0.00	26.00	100.00%
	330101 / Social Security -Certificated	010-3550	3800-1000-7397M	0.00	26.00	26.00	0.00	0.00	0.00	26.00	100.00%
	330102 / Medicare - Certificated	010-3550	3800-1000-7397M	0.00	338.00	338.00	0.00	0.00	0.00	338.00	100.00%
	330103 / Retirement In Lieu (PARS)-Cert	010-3550	3800-1000-7397M	0.00	872.00	872.00	0.00	0.00	0.00	872.00	100.00%
	340101 / Health/Welfare - Certificated	010-3550	3800-1000-7397M	0.00	5,402.00	5,402.00	0.00	0.00	0.00	5,402.00	100.00%
	350101 / Unemploy Insur - Certificated	010-3550	3800-1000-7397M	0.00	12.00	12.00	0.00	0.00	0.00	12.00	100.00%
	360101 / Workers Comp - Certificated	010-3550	3800-1000-7397M	0.00	561.00	561.00	0.00	0.00	0.00	561.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-3550	3800-1000-7397M	0.00	0.00	0.77	0.00	(0.77)	0.00	0.77	X
	731001 / Indirect Support-General Fund	010-3550	3800-7210-7397M	0.00	0.00	0.00	0.00	220.24	(220.24)	(220.24)	X
7397M / Perkins SP-Design Visual & Med Arts S Total				0.00	30,486.00	30,486.77	0.00	219.47	(220.24)	30,266.53	99.28%
7405T / CPACareerTechEd InitSupplement-G1 S	430010 / Instr Material-General Purpose	010-6385	1110-1000-7405T	2,097.00	2,097.00	0.00	0.00	0.00	2,097.00	2,097.00	100.00%
	731001 / Indirect Support-General Fund	010-6385	1110-7210-7405T	91.00	91.00	0.00	0.00	0.00	91.00	91.00	100.00%
7405T / CPACareerTechEd InitSupplement-G1 S Total				2,188.00	2,188.00	0.00	0.00	0.00	2,188.00	2,188.00	100.00%
7472T / TI-Ext Lrng Opp-Summr23-SH-S	110002 / Teacher Salaries - Substitutes	010-3010	1110-1000-7472T	0.00	0.00	(846.95)	0.00	846.95	0.00	(846.95)	X
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7472T	0.00	0.00	(54,111.47)	0.00	54,111.47	0.00	(54,111.47)	X
	120024 / Guidance/Welfare Salaries-Supp	010-3010	1110-3110-7472T	0.00	0.00	(3,307.19)	0.00	3,307.19	0.00	(3,307.19)	X
	130004 / School Admin Salaries-Supple/Oth	010-3010	1110-2700-7472T	0.00	0.00	(7,036.54)	0.00	7,036.54	0.00	(7,036.54)	X
	240004 / Office Pers Salaries - Supple	010-3010	1110-2100-7472T	0.00	0.00	(607.21)	0.00	607.21	0.00	(607.21)	X
			1110-2700-7472T	0.00	0.00	(544.69)	0.00	544.69	0.00	(544.69)	X

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Los Angeles Unified School District

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	310101 / STRS - Certificated	010-3010	1110-1000-7472T	0.00	0.00	(10,460.74)	0.00	10,460.74	0.00	(10,460.74)	X
			1110-2700-7472T	0.00	0.00	(1,343.97)	0.00	1,343.97	0.00	(1,343.97)	X
			1110-3110-7472T	0.00	0.00	(631.67)	0.00	631.67	0.00	(631.67)	X
	320201 / PERS - Classified	010-3010	1110-2100-7472T	0.00	0.00	(162.00)	0.00	162.00	0.00	(162.00)	X
			1110-2700-7472T	0.00	0.00	(145.01)	0.00	145.01	0.00	(145.01)	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7472T	0.00	0.00	(388.38)	0.00	388.38	0.00	(388.38)	X
			1110-2700-7472T	0.00	0.00	(55.53)	0.00	55.53	0.00	(55.53)	X
			1110-3110-7472T	0.00	0.00	(23.19)	0.00	23.19	0.00	(23.19)	X
	330201 / Social Security-Classified	010-3010	1110-2100-7472T	0.00	0.00	(32.55)	0.00	32.55	0.00	(32.55)	X
			1110-2700-7472T	0.00	0.00	(27.91)	0.00	27.91	0.00	(27.91)	X
	330202 / Medicare - Classified	010-3010	1110-2100-7472T	0.00	0.00	(7.61)	0.00	7.61	0.00	(7.61)	X
			1110-2700-7472T	0.00	0.00	(6.53)	0.00	6.53	0.00	(6.53)	X
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7472T	0.00	0.00	(302.13)	0.00	302.13	0.00	(302.13)	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7472T	0.00	0.00	(8.15)	0.00	8.15	0.00	(8.15)	X
			1110-2700-7472T	0.00	0.00	(1.92)	0.00	1.92	0.00	(1.92)	X
			1110-3110-7472T	0.00	0.00	(0.80)	0.00	0.80	0.00	(0.80)	X
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7472T	0.00	0.00	(0.27)	0.00	0.27	0.00	(0.27)	X
			1110-2700-7472T	0.00	0.00	1.13	0.00	(1.13)	0.00	1.13	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7472T	0.00	0.00	(1,335.02)	0.00	1,335.02	0.00	(1,335.02)	X
			1110-2700-7472T	0.00	0.00	(169.95)	0.00	169.95	0.00	(169.95)	X
			1110-3110-7472T	0.00	0.00	(79.70)	0.00	79.70	0.00	(79.70)	X
	360201 / Workers Comp - Classified	010-3010	1110-2100-7472T	0.00	0.00	(14.63)	0.00	14.63	0.00	(14.63)	X
			1110-2700-7472T	0.00	0.00	(13.18)	0.00	13.18	0.00	(13.18)	X
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-7472T	0.00	0.00	(95.74)	0.00	95.74	0.00	(95.74)	X

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Los Angeles Unified School District

University High School Charter — 1888601

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7472T	0.00	0.00	(1,979.59)	0.00	1,979.59	0.00	(1,979.59)	X
			1110-2700-7472T	0.00	0.00	(245.76)	0.00	245.76	0.00	(245.76)	X
			1110-3110-7472T	0.00	0.00	(115.45)	0.00	115.45	0.00	(115.45)	X
	375201 / OPEB, Active Employees - Class	010-3010	1110-2100-7472T	0.00	0.00	(21.15)	0.00	21.15	0.00	(21.15)	X
			1110-2700-7472T	0.00	0.00	(19.05)	0.00	19.05	0.00	(19.05)	X
	430010 / Instr Material-General Purpose	010-3010	1110-1000-7472T	0.00	189,283.00	0.00	0.00	0.00	189,283.00	189,283.00	100.00%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7472T	0.00	0.00	0.00	0.00	2,650.39	(2,650.39)	(2,650.39)	X
7472T / TI-Ext Lrng Opp-Summr23-SH-S Total				0.00	189,283.00	(84,140.50)	0.00	86,790.89	186,632.61	102,492.11	54.15%
748Q6 / CTEIG-Patient Care S	430010 / Instr Material-General Purpose	010-6387	3800-1000-748Q6	0.00	41.00	0.00	0.00	40.25	0.75	0.75	1.82%
	440001 / Non-Capitalized Equip-All Other	010-6387	3800-1000-748Q6	0.00	2,444.00	0.00	0.00	2,443.60	0.40	0.40	0.01%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-748Q6	0.00	2.00	0.00	0.00	78.24	(76.24)	(76.24)	-3812.00%
748Q6 / CTEIG-Patient Care S Total				0.00	2,487.00	0.00	0.00	2,562.09	(75.09)	(75.09)	-3.02%
7519T / College & Career Access Pathways Grant-S	430010 / Instr Material-General Purpose	010-7339	1110-1000-7519T	0.00	96,946.00	0.00	0.00	0.00	96,946.00	96,946.00	100.00%
	731001 / Indirect Support-General Fund	010-7339	1110-7210-7519T	0.00	3,054.00	0.00	0.00	0.00	3,054.00	3,054.00	100.00%
7519T / College & Career Access Pathways Grant-S Total				0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100.00%
7528T / FY24&25 CPA CTEI-G1 S	430010 / Instr Material-General Purpose	010-6385	3800-1000-7528T	0.00	61,076.00	0.00	0.00	0.00	61,076.00	61,076.00	100.00%
	731001 / Indirect Support-General Fund	010-6385	3800-7210-7528T	0.00	1,924.00	0.00	0.00	0.00	1,924.00	1,924.00	100.00%
7528T / FY24&25 CPA CTEI-G1 S Total				0.00	63,000.00	0.00	0.00	0.00	63,000.00	63,000.00	100.00%
7583T / CPACareerTechEd InitSupplement-G1 S	430010 / Instr Material-General Purpose	010-6385	1110-1000-7583T	0.00	5,403.00	0.00	0.00	0.00	5,403.00	5,403.00	100.00%
	731001 / Indirect Support-General Fund	010-6385	1110-7210-7583T	0.00	171.00	0.00	0.00	0.00	171.00	171.00	100.00%
7583T / CPACareerTechEd InitSupplement-G1 S Total				0.00	5,574.00	0.00	0.00	0.00	5,574.00	5,574.00	100.00%
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7E046	0.00	9,267.00	2,514.57	0.00	6,752.43	0.00	2,514.57	27.13%
	320201 / PERS - Classified	010-3010	1110-2100-7E046	0.00	2,473.00	671.44	0.00	1,801.56	0.00	671.44	27.15%

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Los Angeles Unified School District

University High School Charter — 1888601

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330201 / Social Security-Classified	010-3010	1110-2100-7E046	0.00	575.00	155.46	0.00	419.54	0.00	155.46	27.03%
	330202 / Medicare - Classified	010-3010	1110-2100-7E046	0.00	135.00	36.91	0.00	98.09	0.00	36.91	27.34%
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7E046	0.00	5.00	1.62	0.00	3.38	0.00	1.62	32.40%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7E046	0.00	224.00	61.25	0.00	162.75	0.00	61.25	27.34%
	375201 / OPEB, Active Employees - Class	010-3010	1110-2100-7E046	0.00	0.00	(234.22)	0.00	234.22	0.00	(234.22)	X
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7E046	0.00	2,568.00	0.00	0.00	0.00	2,568.00	2,568.00	100.00%
	430010 / Instr Material-General Purpose	010-3010	1110-1000-7E046	0.00	835.00	0.00	0.00	0.00	835.00	835.00	100.00%
	430077 / Instr Material-Reimb Objt	010-3010	1110-1000-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7E046	0.00	0.00	0.00	0.00	298.46	(298.46)	(298.46)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	16,082.00	3,207.03	0.00	9,770.43	3,104.54	6,311.57	39.25%
7N209 / Perkins SP-Design Visual & Med Arts S	350101 / Unemploy Insur - Certificated	010-3550	3800-1000-7N209	0.00	0.00	0.58	0.00	(0.58)	0.00	0.58	X
	731001 / Indirect Support-General Fund	010-3550	3800-7210-7N209	0.00	0.00	0.00	0.00	(0.02)	0.02	0.02	X
7N209 / Perkins SP-Design Visual & Med Arts S Total				0.00	0.00	0.58	0.00	(0.60)	0.02	0.60	X
7P310 / CTEIG-DVMA-Graphic Design-S	430010 / Instr Material-General Purpose	010-6387	3800-1000-7P310	1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-7P310	1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
7P310 / CTEIG-DVMA-Graphic Design-S Total				2.00	2.00	0.00	0.00	0.00	2.00	2.00	100.00%
7P486 / CTEIG-DVMA-Graphic Design-S	430010 / Instr Material-General Purpose	010-6387	3800-1000-7P486	0.00	0.00	0.00	0.00	8,818.00	(8,818.00)	(8,818.00)	X
	440001 / Non-Capitalized Equip-All Other	010-6387	3800-1000-7P486	0.00	8,818.00	0.00	0.00	0.00	8,818.00	8,818.00	100.00%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-7P486	0.00	0.00	0.00	0.00	277.77	(277.77)	(277.77)	X
7P486 / CTEIG-DVMA-Graphic Design-S Total				0.00	8,818.00	0.00	0.00	9,095.77	(277.77)	(277.77)	-3.15%
7Q310 / CTEIG-DVMA-Animation-S	430010 / Instr Material-General Purpose	010-6387	3800-1000-7Q310	127.00	127.00	0.00	0.00	0.00	127.00	127.00	100.00%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-7Q310	1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
7Q310 / CTEIG-DVMA-Animation-S Total				128.00	128.00	0.00	0.00	0.00	128.00	128.00	100.00%

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Los Angeles Unified School District
University High School Charter — 1888601
BUDGET AVAILABILITY REPORT
As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
7Q486 / CTEIG-DVMA-Animation-S	430010 / Instr Material-General Purpose	010-6387	3800-1000-7Q486	0.00	8,516.00	0.00	0.00	2,916.00	5,600.00	5,600.00	65.75%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-7Q486	0.00	270.00	0.00	0.00	91.85	178.15	178.15	65.98%
7Q486 / CTEIG-DVMA-Animation-S Total				0.00	8,786.00	0.00	0.00	3,007.85	5,778.15	5,778.15	65.77%
7S046 / CE-NCLB T1 Schools	110001 / Teacher Salaries - Reg Assignment	010-3010	1110-1000-7S046	0.00	100,929.00	22,516.41	0.00	78,412.59	0.00	22,516.41	22.30%
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7S046	0.00	56,894.00	55,731.50	0.00	1,162.50	0.00	55,731.50	97.95%
	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7S046	0.00	130,373.00	42,058.27	0.00	88,314.73	0.00	42,058.27	32.25%
	120024 / Guidance/Welfare Salaries-Supp	010-3010	1110-3110-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190001 / Other Cert Salaries - Regular	010-3010	1110-2100-7S046	0.00	181,914.00	57,294.51	0.00	124,619.49	0.00	57,294.51	31.49%
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7S046	0.00	2,930.00	2,930.00	0.00	0.00	0.00	2,930.00	100.00%
	240001 / Office Pers Salaries - Regular	010-3010	1110-2100-7S046	0.00	61,671.00	24,069.49	0.00	37,601.51	0.00	24,069.49	39.02%
			1110-2420-7S046	0.00	15,015.00	3,295.74	0.00	11,719.26	0.00	3,295.74	21.94%
			1110-2700-7S046	0.00	0.00	(37.81)	0.00	37.81	0.00	(37.81)	X
	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7S046	0.00	17,211.00	4,670.79	0.00	12,540.21	0.00	4,670.79	27.13%
	310101 / STRS - Certificated	010-3010	1110-1000-7S046	0.00	30,147.00	14,747.66	0.00	15,399.34	0.00	14,747.66	48.91%
			1110-2100-7S046	0.00	35,309.00	10,259.39	0.00	25,049.61	0.00	10,259.39	29.05%
			1110-3110-7S046	0.00	24,903.00	8,027.55	0.00	16,875.45	0.00	8,027.55	32.23%
	320201 / PERS - Classified	010-3010	1110-2100-7S046	0.00	21,046.00	7,668.17	0.00	13,377.83	0.00	7,668.17	36.43%
			1110-2420-7S046	0.00	3,506.00	379.57	0.00	3,126.43	0.00	379.57	10.82%
			1110-2700-7S046	0.00	0.00	30.26	0.00	(30.26)	0.00	30.26	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7S046	0.00	2,290.00	1,131.13	0.00	1,158.87	0.00	1,131.13	49.39%
			1110-2100-7S046	0.00	2,684.00	815.26	0.00	1,868.74	0.00	815.26	30.37%
			1110-3110-7S046	0.00	1,891.00	567.59	0.00	1,323.41	0.00	567.59	30.01%
	330201 / Social Security-Classified	010-3010	1110-2100-7S046	0.00	4,892.00	1,765.12	0.00	3,126.88	0.00	1,765.12	36.08%
			1110-2420-7S046	0.00	925.00	(9.54)	0.00	934.54	0.00	(9.54)	-1.03%

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Los Angeles Unified School District

University High School Charter — 1888601

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330201 / Social Security-Classified	010-3010	1110-2700-7S046	0.00	0.00	237.45	0.00	(237.45)	0.00	237.45	X
	330202 / Medicare - Classified	010-3010	1110-2100-7S046	0.00	1,145.00	413.69	0.00	731.31	0.00	413.69	36.13%
			1110-2420-7S046	0.00	218.00	(0.63)	0.00	218.63	0.00	(0.63)	-0.28%
			1110-2700-7S046	0.00	0.00	55.52	0.00	(55.52)	0.00	55.52	X
	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-2420-7S046	0.00	564.00	564.00	0.00	0.00	0.00	564.00	100.00%
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7S046	0.00	15,500.00	3,925.08	0.00	11,574.92	0.00	3,925.08	25.32%
			1110-2100-7S046	0.00	27,900.00	7,362.04	0.00	20,537.96	0.00	7,362.04	26.38%
			1110-3110-7S046	0.00	18,601.00	4,999.64	0.00	13,601.36	0.00	4,999.64	26.87%
	340201 / Health/Welfare - Classified	010-3010	1110-2100-7S046	0.00	12,818.00	3,496.25	0.00	9,321.75	0.00	3,496.25	27.27%
			1110-2420-7S046	0.00	7,750.00	1,847.77	0.00	5,902.23	0.00	1,847.77	23.84%
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	80.00	87.09	0.00	(7.09)	0.00	87.09	108.86%
			1110-2100-7S046	0.00	96.00	89.42	0.00	6.58	0.00	89.42	93.14%
			1110-3110-7S046	0.00	66.00	20.35	0.00	45.65	0.00	20.35	30.83%
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7S046	0.00	40.00	15.75	0.00	24.25	0.00	15.75	39.37%
			1110-2420-7S046	0.00	8.00	0.43	0.00	7.57	0.00	0.43	5.37%
			1110-2700-7S046	0.00	0.00	14.30	0.00	(14.30)	0.00	14.30	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	3,805.00	1,785.45	0.00	2,019.55	0.00	1,785.45	46.92%
			1110-2100-7S046	0.00	4,458.00	1,121.56	0.00	3,336.44	0.00	1,121.56	25.15%
			1110-3110-7S046	0.00	3,143.00	1,002.71	0.00	2,140.29	0.00	1,002.71	31.90%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7S046	0.00	1,902.00	693.57	0.00	1,208.43	0.00	693.57	36.46%
			1110-2420-7S046	0.00	362.00	25.27	0.00	336.73	0.00	25.27	6.98%
			1110-2700-7S046	0.00	0.00	(1.36)	0.00	1.36	0.00	(1.36)	X
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-7S046	0.00	3,400.00	861.02	0.00	2,538.98	0.00	861.02	25.32%
			1110-2100-7S046	0.00	6,120.00	1,614.89	0.00	4,505.11	0.00	1,614.89	26.38%

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Los Angeles Unified School District

University High School Charter — 1888601

BUDGET AVAILABILITY REPORT

As of April 19, 2024

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	370101 / OPEB, Allocated - Certificated	010-3010	1110-3110-7S046	0.00	4,081.00	1,097.58	0.00	2,983.42	0.00	1,097.58	26.89%
	370201 / OPEB, Allocated - Classified	010-3010	1110-2100-7S046	0.00	2,812.00	767.28	0.00	2,044.72	0.00	767.28	27.28%
			1110-2420-7S046	0.00	1,700.00	405.26	0.00	1,294.74	0.00	405.26	23.83%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7S046	0.00	3,610.00	490.72	0.00	3,119.28	0.00	490.72	13.59%
			1110-2100-7S046	0.00	6,498.00	1,448.71	0.00	5,049.29	0.00	1,448.71	22.29%
			1110-3110-7S046	0.00	4,330.00	1,252.89	0.00	3,077.11	0.00	1,252.89	28.93%
	375201 / OPEB, Active Employees - Class	010-3010	1110-2100-7S046	0.00	2,985.00	1,245.72	0.00	1,739.28	0.00	1,245.72	41.73%
			1110-2420-7S046	0.00	1,805.00	1,276.44	0.00	528.56	0.00	1,276.44	70.71%
			1110-2700-7S046	0.00	0.00	(143.74)	0.00	143.74	0.00	(143.74)	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	73,227.00	0.00	0.00	0.00	73,227.00	73,227.00	100.00%
	430077 / Instr Material-Reimb Objt	010-3010	1110-1000-7S046	0.00	(1,207.00)	0.00	0.00	0.00	(1,207.00)	(1,207.00)	
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-3010	1110-1000-7S046	0.00	114,603.00	0.00	86,602.46	0.00	28,000.54	28,000.54	24.43%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S046	0.00	0.00	0.00	0.00	16,831.78	(16,831.78)	(16,831.78)	X
7S046 / CE-NCLB T1 Schools Total				0.00	1,016,950.00	295,983.18	86,602.46	551,175.60	83,188.76	379,171.94	37.29%
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	118,088.00	27,160.01	0.00	90,927.99	0.00	27,160.01	22.99%
	310101 / STRS - Certificated	010-3010	1110-3110-7T125	0.00	22,556.00	5,030.39	0.00	17,525.61	0.00	5,030.39	22.30%
	330102 / Medicare - Certificated	010-3010	1110-3110-7T125	0.00	1,713.00	363.09	0.00	1,349.91	0.00	363.09	21.19%
	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	15,500.00	3,867.83	0.00	11,632.17	0.00	3,867.83	24.95%
	350101 / Unemploy Insur - Certificated	010-3010	1110-3110-7T125	0.00	60.00	55.42	0.00	4.58	0.00	55.42	92.36%

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



Los Angeles Unified School District

University High School Charter — 1888601

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	360101 / Workers Comp - Certificated	010-3010	1110-3110-7T125	0.00	2,846.00	586.80	0.00	2,259.20	0.00	586.80	20.61%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-3110-7T125	0.00	3,400.00	847.77	0.00	2,552.23	0.00	847.77	24.93%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-3110-7T125	0.00	3,609.00	236.37	0.00	3,372.63	0.00	236.37	6.54%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T125	0.00	0.00	0.00	0.00	4,083.14	(4,083.14)	(4,083.14)	X
7T125 / CE-TI-A-G Counselor-Sch Total				0.00	167,772.00	38,147.68	0.00	133,707.46	(4,083.14)	34,064.54	20.30%
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
7T577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-S	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T577	0.00	0.00	0.00	0.00	142.19	(142.19)	(142.19)	X
7T577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-S Total				0.00	0.00	0.00	0.00	142.19	(142.19)	(142.19)	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T722	0.00	0.00	0.00	0.00	58.51	(58.51)	(58.51)	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S Total				0.00	0.00	0.00	0.00	58.51	(58.51)	(58.51)	X
7T753 / LA County Community School Initiative School	731001 / Indirect Support-General Fund	010-7810	1110-7210-7T753	0.00	0.00	0.00	0.00	166.35	(166.35)	(166.35)	X
7T753 / LA County Community School Initiative School Total				0.00	0.00	0.00	0.00	166.35	(166.35)	(166.35)	X
7T998 / TI-Ext LearngOpp-Sumr21-SH-S	240004 / Office Pers Salaries - Supple	010-3010	1110-2700-7T998	0.00	0.00	(22.80)	0.00	22.80	0.00	(22.80)	X
	320201 / PERS - Classified	010-3010	1110-2700-7T998	0.00	0.00	(5.23)	0.00	5.23	0.00	(5.23)	X
	360201 / Workers Comp - Classified	010-3010	1110-2700-7T998	0.00	0.00	(0.56)	0.00	0.56	0.00	(0.56)	X
	375201 / OPEB, Active Employees - Class	010-3010	1110-2700-7T998	0.00	0.00	(0.80)	0.00	0.80	0.00	(0.80)	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T998	0.00	0.00	0.00	0.00	0.93	(0.93)	(0.93)	X
7T998 / TI-Ext LearngOpp-Sumr21-SH-S Total				0.00	0.00	(29.39)	0.00	30.32	(0.93)	(30.32)	X
7U153 / LA City General Fund S2S (Stud to Stud) Plt Prog-C	430010 / Instr Material-General Purpose	010-9010	1110-1000-7U153	(353.00)	(353.00)	0.00	0.00	0.00	(353.00)	(353.00)	
7U153 / LA City General Fund S2S (Stud to Stud) Plt Prog-C Total				(353.00)	(353.00)	0.00	0.00	0.00	(353.00)	(353.00)	100.00%

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Los Angeles Unified School District

University High School Charter — 1888601

BUDGET AVAILABILITY REPORT

As of April 19, 2024

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
7U224 / GENYOUth Kool Kitchens Renovation-C	580001 / Prof Service Contracts	010-9010	1110-3700-7U224	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U224 / GENYOUth Kool Kitchens Renovation-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U344 / Supplemental Acad Supports/Tools-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U344	0.00	0.00	0.00	0.00	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
7V971 / T1 NCLB Homeless-School	731001 / Indirect Support-General Fund	010-3010	1110-7210-7V971	0.00	0.00	0.00	0.00	45.49	(45.49)	(45.49)	X
7V971 / T1 NCLB Homeless-School Total				0.00	0.00	0.00	0.00	45.49	(45.49)	(45.49)	X
Grand Total				2,241,452.00	19,844,462.00	5,777,267.34	518,794.87	11,634,320.81	1,914,078.98	7,691,346.32	38.76%

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