



Los Angeles Unified School District  
Verdugo Hills Senior High — 1891401  
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) |
|------------------------------------------|------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 10108 / Suppl.Tchr.Asmts-Decathlon       | 110002 / Teacher Salaries - Substitutes  | 010-0000 | 1110-4000-10108 | 0.00      | 890.00                  | 890.00               | 0.00                       | 0.00                | 0.00                                             | 890.00                                               | 100.00%                                             |
|                                          | 110004 / Teacher Salaries - Supple/Other | 010-0000 | 1110-4000-10108 | 0.00      | 2,810.00                | (1.00)               | 0.00                       | 2,811.00            | 0.00                                             | (1.00)                                               | -0.03%                                              |
|                                          | 310101 / STRS - Certificated             | 010-0000 | 1110-4000-10108 | 0.00      | 708.00                  | 171.10               | 0.00                       | 536.90              | 0.00                                             | 171.10                                               | 24.16%                                              |
|                                          | 330102 / Medicare - Certificated         | 010-0000 | 1110-4000-10108 | 0.00      | 54.00                   | 13.32                | 0.00                       | 40.68               | 0.00                                             | 13.32                                                | 24.66%                                              |
|                                          | 340101 / Health/Welfare - Certificated   | 010-0000 | 1110-4000-10108 | 0.00      | 319.00                  | 319.00               | 0.00                       | 0.00                | 0.00                                             | 319.00                                               | 100.00%                                             |
|                                          | 350101 / Unemploy Insur - Certificated   | 010-0000 | 1110-4000-10108 | 0.00      | 3.00                    | 1.60                 | 0.00                       | 1.40                | 0.00                                             | 1.60                                                 | 53.33%                                              |
|                                          | 360101 / Workers Comp - Certificated     | 010-0000 | 1110-4000-10108 | 0.00      | 90.00                   | 22.25                | 0.00                       | 67.75               | 0.00                                             | 22.25                                                | 24.72%                                              |
|                                          | 370101 / OPEB, Allocated - Certificated  | 010-0000 | 1110-4000-10108 | 0.00      | 70.00                   | 70.00                | 0.00                       | 0.00                | 0.00                                             | 70.00                                                | 100.00%                                             |
|                                          | 375101 / OPEB, Active Employees - Cert   | 010-0000 | 1110-4000-10108 | 0.00      | 74.00                   | (23.90)              | 0.00                       | 97.90               | 0.00                                             | (23.90)                                              | -32.29%                                             |
|                                          | 430001 / General Supplies                | 010-0000 | 1110-4000-10108 | 0.00      | 200.00                  | 0.00                 | 0.00                       | 187.75              | 12.25                                            | 12.25                                                | 6.12%                                               |
|                                          | 520002 / Travel/Conference Attendance    | 010-0000 | 1110-4000-10108 | 0.00      | 13,755.00               | 0.00                 | 494.00                     | 8,628.01            | 4,632.99                                         | 4,632.99                                             | 33.68%                                              |
| 10108 / Suppl.Tchr.Asmts-Decathlon Total |                                          |          |                 | 0.00      | 18,973.00               | 1,462.37             | 494.00                     | 12,371.39           | 4,645.24                                         | 6,107.61                                             | 32.19%                                              |
| 10203 / Hold Harmless/Off-Norm           | 240001 / Office Pers Salaries - Regular  | 010-0000 | 1110-2100-10203 | 0.00      | 12,719.00               | 3,267.82             | 0.00                       | 9,451.18            | 0.00                                             | 3,267.82                                             | 25.69%                                              |
|                                          | 320201 / PERS - Classified               | 010-0000 | 1110-2100-10203 | 0.00      | 3,394.00                | 872.43               | 0.00                       | 2,521.57            | 0.00                                             | 872.43                                               | 25.70%                                              |
|                                          | 330201 / Social Security-Classified      | 010-0000 | 1110-2100-10203 | 0.00      | 789.00                  | 203.02               | 0.00                       | 585.98              | 0.00                                             | 203.02                                               | 25.73%                                              |
|                                          | 330202 / Medicare - Classified           | 010-0000 | 1110-2100-10203 | 0.00      | 186.00                  | 48.93                | 0.00                       | 137.07              | 0.00                                             | 48.93                                                | 26.30%                                              |
|                                          | 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                    | 3.29                 | 0.00                       | 4.71                | 0.00                                             | 3.29                                                 | 41.12%                                              |
|                                          | 360201 / Workers Comp - Classified       | 010-0000 | 1110-2100-10203 | 0.00      | 308.00                  | 80.20                | 0.00                       | 227.80              | 0.00                                             | 80.20                                                | 26.03%                                              |
|                                          | 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                  | 293.96               | 0.00                       | 329.04              | 0.00                                             | 293.96                                               | 47.18%                                              |
| 10203 / Hold Harmless/Off-Norm Total     |                                          |          |                 | 0.00      | 21,301.00               | 5,235.12             | 0.00                       | 16,065.88           | 0.00                                             | 5,235.12                                             | 24.58%                                              |
| 10332 / TSP-Norm AP & APSCS              | 120021 / Guidance/Welfare Salaries-Reg   | 010-0000 | 1110-3110-10332 | 0.00      | 133,132.00              | 27,775.41            | 0.00                       | 105,356.59          | 0.00                                             | 27,775.41                                            | 20.86%                                              |
|                                          | 310101 / STRS - Certificated             | 010-0000 | 1110-3110-10332 | 0.00      | 25,429.00               | 5,305.89             | 0.00                       | 20,123.11           | 0.00                                             | 5,305.89                                             | 20.86%                                              |

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|                                   | 330102 / Medicare - Certificated           | 010-0000 | 1110-3110-10332 | 0.00      | 1,931.00                | 393.77               | 0.00                       | 1,537.23            | 0.00                                             | 393.77                                               | 20.39%                                              |
|                                   | 340101 / Health/Welfare - Certificated     | 010-0000 | 1110-3110-10332 | 0.00      | 15,500.00               | 3,874.97             | 0.00                       | 11,625.03           | 0.00                                             | 3,874.97                                             | 24.99%                                              |
|                                   | 350101 / Unemploy Insur - Certificated     | 010-0000 | 1110-3110-10332 | 0.00      | 67.00                   | 61.22                | 0.00                       | 5.78                | 0.00                                             | 61.22                                                | 91.37%                                              |
|                                   | 360101 / Workers Comp - Certificated       | 010-0000 | 1110-3110-10332 | 0.00      | 3,209.00                | 656.48               | 0.00                       | 2,552.52            | 0.00                                             | 656.48                                               | 20.45%                                              |
|                                   | 370101 / OPEB, Allocated - Certificated    | 010-0000 | 1110-3110-10332 | 0.00      | 3,400.00                | 850.03               | 0.00                       | 2,549.97            | 0.00                                             | 850.03                                               | 25.00%                                              |
|                                   | 375101 / OPEB, Active Employees - Cert     | 010-0000 | 1110-3110-10332 | 0.00      | 3,610.00                | (62.96)              | 0.00                       | 3,672.96            | 0.00                                             | (62.96)                                              | -1.74%                                              |
| 10332 / TSP-Norm AP & APSCS Total |                                            |          |                 | 0.00      | 186,278.00              | 38,854.81            | 0.00                       | 147,423.19          | 0.00                                             | 38,854.81                                            | 20.86%                                              |
| 10397 / Per Pupil Schools         | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   | 110002 / Teacher Salaries - Substitutes    | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   | 110004 / Teacher Salaries - Supple/Other   | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   | 120021 / Guidance/Welfare Salaries-Reg     | 010-0000 | 1110-3110-10397 | 0.00      | 0.00                    | 37.46                | 0.00                       | (37.46)             | 0.00                                             | 37.46                                                | X                                                   |
|                                   | 120024 / Guidance/Welfare Salaries-Supple  | 010-0000 | 1110-3110-10397 | 0.00      | 0.00                    | (114.38)             | 0.00                       | 114.38              | 0.00                                             | (114.38)                                             | X                                                   |
|                                   | 120044 / Health Services Salaries - Supple | 010-0000 | 1110-3140-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   | 130001 / School Admin Salaries - Regular   | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | (6,107.11)           | 0.00                       | 6,107.11            | 0.00                                             | (6,107.11)                                           | X                                                   |
|                                   | 130004 / School Admin Salaries-Supple/Oth  | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | (108.39)             | 0.00                       | 108.39              | 0.00                                             | (108.39)                                             | X                                                   |
|                                   | 190004 / Other Cert Salaries - Supple      | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   |                                            |          | 1110-3110-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   | 240001 / Office Pers Salaries - Regular    | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | (24.60)              | 0.00                       | 24.60               | 0.00                                             | (24.60)                                              | X                                                   |
|                                   | 240003 / Office Pers Salaries - Overtime   | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | (304.96)             | 0.00                       | 304.96              | 0.00                                             | (304.96)                                             | X                                                   |
|                                   | 240004 / Office Pers Salaries - Supple     | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | (0.87)               | 0.00                       | 0.87                | 0.00                                             | (0.87)                                               | X                                                   |
|                                   | 290001 / Other Class Salaries - Regular    | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | (164.21)             | 0.00                       | 164.21              | 0.00                                             | (164.21)                                             | X                                                   |
|                                   | 310101 / STRS - Certificated               | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                   |                                            |          | 1110-2700-10397 | 0.00      | 0.00                    | (1,187.15)           | 0.00                       | 1,187.15            | 0.00                                             | (1,187.15)                                           | X                                                   |
|                                   |                                            |          | 1110-3110-10397 | 0.00      | 0.00                    | (21.83)              | 0.00                       | 21.83               | 0.00                                             | (21.83)                                              | X                                                   |

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|--------------|----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 310101 / STRS - Certificated           | 010-0000 | 1110-3140-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 320201 / PERS - Classified             | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | (43.81)              | 0.00                       | 43.81               | 0.00                                             | (43.81)                                              | X                                                   |
|              |                                        |          | 1110-2700-10397 | 0.00      | 0.00                    | (2.68)               | 0.00                       | 2.68                | 0.00                                             | (2.68)                                               | X                                                   |
|              | 330101 / Social Security -Certificated | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | 0.65                 | 0.00                       | (0.65)              | 0.00                                             | 0.65                                                 | X                                                   |
|              | 330102 / Medicare - Certificated       | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | 61.45                | 0.00                       | (61.45)             | 0.00                                             | 61.45                                                | X                                                   |
|              |                                        |          | 1110-2700-10397 | 0.00      | 0.00                    | (0.10)               | 0.00                       | 0.10                | 0.00                                             | (0.10)                                               | X                                                   |
|              |                                        |          | 1110-3110-10397 | 0.00      | 0.00                    | 32.95                | 0.00                       | (32.95)             | 0.00                                             | 32.95                                                | X                                                   |
|              |                                        |          | 1110-3140-10397 | 0.00      | 0.00                    | 0.30                 | 0.00                       | (0.30)              | 0.00                                             | 0.30                                                 | X                                                   |
|              | 330201 / Social Security-Classified    | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | (44.93)              | 0.00                       | 44.93               | 0.00                                             | (44.93)                                              | X                                                   |
|              |                                        |          | 1110-2700-10397 | 0.00      | 0.00                    | 335.98               | 0.00                       | (335.98)            | 0.00                                             | 335.98                                               | X                                                   |
|              | 330202 / Medicare - Classified         | 010-0000 |                 |           |                         |                      |                            |                     |                                                  |                                                      |                                                     |



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|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 360101 / Workers Comp - Certificated    | 010-0000 | 1110-3140-10397 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 360201 / Workers Comp - Classified      | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | (3.96)               | 0.00                       | 3.96                | 0.00                                             | (3.96)                                               | X                                                   |
|              |                                         |          | 1110-2700-10397 | 0.00      | 0.00                    | (8.62)               | 0.00                       | 8.62                | 0.00                                             | (8.62)                                               | X                                                   |
|              | 370201 / OPEB, Allocated - Classified   | 010-0000 | 1110-2700-10397 | 0.00      | 0.00                    | (0.04)               | 0.00                       | 0.04                | 0.00                                             | (0.04)                                               | X                                                   |
|              | 375101 / OPEB, Active Employees - Cert  | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | (161.21)             | 0.00                       | 161.21              | 0.00                                             | (161.21)                                             | X                                                   |
|              |                                         |          | 1110-2700-10397 | 0.00      | 0.00                    | (233.32)             | 0.00                       | 233.32              | 0.00                                             | (233.32)                                             | X                                                   |
|              |                                         |          | 1110-3110-10397 | 0.00      | 0.00                    | (89.36)              | 0.00                       | 89.36               | 0.00                                             | (89.36)                                              | X                                                   |
|              |                                         |          | 1110-3140-10397 | 0.00      | 0.00                    | (0.80)               | 0.00                       | 0.80                | 0.00                                             | (0.80)                                               | X                                                   |
|              | 375201 / OPEB, Active Employees - Class | 010-0000 | 1110-1000-10397 | 0.00      | 0.00                    | (5.74)               | 0.00                       | 5.74                | 0.00                                             | (5.74)                                               | X                                                   |
|              |                                         |          | 1110-2700-10397 | 0.00      | 0.00                    | (215.35)             | 0.00                       | 215.35              | 0.00                                             | (215.35)                                             | X                                                   |
|              | 430001 / General Supplies               | 010-0000 | 1110-1000-10    |           |                         |                      |                            |                     |                                                  |                                                      |                                                     |



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|                                                    | 520001 / Mileage                          | 010-0000 | 1110-3110-10409 | 0.00      | 0.00                    | (160.58)             | 0.00                       | 160.58              | 0.00                                             | (160.58)                                             | X                                                   |
| 10409 / TSP-Foster Youth Program School Total      |                                           |          |                 | 0.00      | 50,332.00               | 17,844.96            | 0.00                       | 32,487.04           | 0.00                                             | 17,844.96                                            | 35.45%                                              |
| 10423 / TSP-ARTS at the Core-School                | 430010 / Instr Material-General Purpose   | 010-0000 | 1110-1000-10423 | 0.00      | 1,000.00                | 0.00                 | 0.00                       | 380.32              | 619.68                                           | 619.68                                               | 61.96%                                              |
| 10423 / TSP-ARTS at the Core-School Total          |                                           |          |                 | 0.00      | 1,000.00                | 0.00                 | 0.00                       | 380.32              | 619.68                                           | 619.68                                               | 61.97%                                              |
| 10446 / A-G Intervention & Credit Recovery-Schools | 110004 / Teacher Salaries - Supple/Other  | 010-0000 | 1110-1000-10446 | 0.00      | 19,059.00               | 2,913.64             | 0.00                       | 16,145.36           | 0.00                                             | 2,913.64                                             | 15.28%                                              |
|                                                    | 120024 / Guidance/Welfare Salaries-Supp   | 010-0000 | 1110-3110-10446 | 0.00      | 1,006.00                | 1,006.00             | 0.00                       | 0.00                | 0.00                                             | 1,006.00                                             | 100.00%                                             |
|                                                    | 130004 / School Admin Salaries-Supple/Oth | 010-0000 | 1110-2700-10446 | 0.00      | 0.00                    | (19.06)              | 0.00                       | 19.06               | 0.00                                             | (19.06)                                              | X                                                   |
|                                                    | 240003 / Office Pers Salaries - Overtime  | 010-0000 | 1110-2700-10446 | 0.00      | 481.00                  | 261.62               | 0.00                       | 219.38              | 0.00                                             | 261.62                                               | 54.39%                                              |
|                                                    | 310101 / STRS - Certificated              | 010-0000 | 1110-1000-10446 | 0.00      | 3,641.00                | 557.25               | 0.00                       | 3,083.75            | 0.00                                             | 557.2                                                |                                                     |



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|                                                          | 360101 / Workers Comp - Certificated               | 010-0000 | 1110-3110-10446 | 0.00      | 25.00                   | 25.00                | 0.00                       | 0.00                | 0.00                                             | 25.00                                                | 100.00%                                             |
|                                                          | 360201 / Workers Comp - Classified                 | 010-0000 | 1110-2700-10446 | 0.00      | 12.00                   | 6.64                 | 0.00                       | 5.36                | 0.00                                             | 6.64                                                 | 55.33%                                              |
|                                                          | 375101 / OPEB, Active Employees - Cert             | 010-0000 | 1110-1000-10446 | 0.00      | 0.00                    | (565.03)             | 0.00                       | 565.03              | 0.00                                             | (565.03)                                             | X                                                   |
|                                                          |                                                    |          | 1110-2700-10446 | 0.00      | 0.00                    | (0.71)               | 0.00                       | 0.71                | 0.00                                             | (0.71)                                               | X                                                   |
|                                                          | 375201 / OPEB, Active Employees - Class            | 010-0000 | 1110-2700-10446 | 0.00      | 0.00                    | (8.97)               | 0.00                       | 8.97                | 0.00                                             | (8.97)                                               | X                                                   |
|                                                          | 430009 / Instl Material & Supplies-Budget use only | 010-0000 | 1110-1000-10446 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                          | 580012 / Contract Bus Services                     | 010-0000 | 1110-1000-10446 | 0.00      | 780.00                  | 0.00                 | 0.00                       | 0.00                | 780.00                                           | 780.00                                               | 100.00%                                             |
| 10446 / A-G Intervention & Credit Recovery-Schools Total |                                                    |          |                 | 0.00      | 26,130.00               | 4,726.58             | 0.00                       | 20,623.42           | 780.00                                           | 5,506.58                                             | 21.07%                                              |
| 10499 / Graduation Caps and Gowns Rental                 | 430001 / General Supplies                          | 010-0000 | 0000-2700-10499 | 0.00      | 5,189.00                | 0.00                 | 5,122.85                   | 0.00                | 66.15                                            | 66.15                                                | 1.27%                                               |
| 10499 / Graduation Caps and Gowns Rental Total           |                                                    |          |                 | 0.00      | 5,189.00                | 0.00                 |                            |                     |                                                  |                                                      |                                                     |



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| 10641 / Beyond the Bell-Credit Recovery-Summer Sch | 110004 / Teacher Salaries - Supple/Other | 010-0000 | 1110-4000-10641 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                    | 240003 / Office Pers Salaries - Overtime | 010-0000 | 1110-4000-10641 | 0.00      | 0.00                    | (9.26)               | 0.00                       | 9.26                | 0.00                                             | (9.26)                                               | X                                                   |
|                                                    | 310101 / STRS - Certificated             | 010-0000 | 1110-4000-10641 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                    | 320201 / PERS - Classified               | 010-0000 | 1110-4000-10641 | 0.00      | 0.00                    | (1.16)               | 0.00                       | 1.16                | 0.00                                             | (1.16)                                               | X                                                   |
|                                                    | 330102 / Medicare - Certificated         | 010-0000 | 1110-4000-10641 | 0.00      | 0.00                    | 3.09                 | 0.00                       | (3.09)              | 0.00                                             | 3.09                                                 | X                                                   |
|                                                    | 330201 / Social Security-Classified      | 010-0000 | 1110-4000-10641 | 0.00      | 0.00                    | (0.02)               | 0.00                       | 0.02                | 0.00                                             | (0.02)                                               | X                                                   |
|                                                    | 330202 / Medicare - Classified           | 010-0000 | 1110-4000-10641 | 0.00      | 0.00                    | (0.02)               | 0.00                       | 0.02                | 0.00                                             | (0.02)                                               | X                                                   |
|                                                    | 350101 / Unemploy Insur - Certificated   | 010-0000 | 1110-4000-10641 | 0.00      | 0.00                    | 0.11                 | 0.00                       | (0.11)              | 0.00                                             | 0.11                                                 | X                                                   |
|                                                    | 360101 / Workers Comp - Certificated     | 010-0000 | 1110-4000-10641 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                    | 360201 / Workers Comp - Classified       | 010-0000 | 1110-4000-10641 | 0.00      | 0.00                    | (0.23)               | 0.00                       | 0.23                | 0.00                                             | (0.23)                                               | X                                                   |
|                                                    | 375101 / OPEB, Active Employees - Cert   |          |                 |           |                         |                      |                            |                     |                                                  |                                                      |                                                     |



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|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 330102 / Medicare - Certificated        | 010-0000 | 1110-4000-10642 | 0.00      | 89.00                   | (72.09)              | 0.00                       | 161.09              | 0.00                                             | (72.09)                                              | -81.00%                                             |
|              | 330201 / Social Security-Classified     | 010-0000 | 1110-4000-10642 | 0.00      | 0.00                    | (155.65)             | 0.00                       | 155.65              | 0.00                                             | (155.65)                                             | X                                                   |
|              | 330202 / Medicare - Classified          | 010-0000 | 1110-4000-10642 | 0.00      | 70.00                   | 14.42                | 0.00                       | 55.58               | 0.00                                             | 14.42                                                | 20.60%                                              |
|              | 330203 / Retirement In Lieu (PARS)-Clas | 010-0000 | 1110-4000-10642 | 0.00      | 181.00                  | 131.40               | 0.00                       | 49.60               | 0.00                                             | 131.40                                               | 72.59%                                              |
|              | 350101 / Unemploy Insur - Certificated  | 010-0000 | 1110-2700-10642 | 0.00      | 0.00                    | 1.56                 | 0.00                       | (1.56)              | 0.00                                             | 1.56                                                 | X                                                   |
|              |                                         |          | 1110-4000-10642 | 0.00      | 4.00                    | 10.31                | 0.00                       | (6.31)              | 0.00                                             | 10.31                                                | 257.75%                                             |
|              | 350201 / Unemploy Insur - Classified    | 010-0000 | 1110-4000-10642 | 0.00      | 3.00                    | 5.95                 | 0.00                       | (2.95)              | 0.00                                             | 5.95                                                 | 198.33%                                             |
|              | 360101 / Workers Comp - Certificated    | 010-0000 | 1110-2700-10642 | 0.00      | 0.00                    | (1.26)               | 0.00                       | 1.26                | 0.00                                             | (1.26)                                               | X                                                   |
|              |                                         |          | 1110-4000-10642 | 0.00      | 147.00                  | (144.11)             | 0.00                       | 291.11              | 0.00                                             | (144.11)                                             | -98.03%                                             |
|              | 360201 / Workers Comp - Classified      | 010-0000 | 1110-4000-10642 | 0.00      | 117.00                  | 22.71                |                            |                     |                                                  |                                                      |                                                     |



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|-------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 10821 / AB 10 Hygiene-Schools       | 430003 / Maintenance/Operations-Supplie    | 010-0000 | 0000-8100-10821 | 0.00      | 4,500.00                | 0.00                 | 0.00                       | 0.00                | 4,500.00                                         | 4,500.00                                             | 100.00%                                             |
| 10821 / AB 10 Hygiene-Schools Total |                                            |          |                 | 0.00      | 4,500.00                | 0.00                 | 0.00                       | 0.00                | 4,500.00                                         | 4,500.00                                             | 100.00%                                             |
| 10947 / Academic Excellence         | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 1110-1000-10947 | 0.00      | 54,404.00               | 12,248.31            | 0.00                       | 42,155.69           | 0.00                                             | 12,248.31                                            | 22.51%                                              |
|                                     | 110004 / Teacher Salaries - Supple/Other   | 010-0000 | 1110-1000-10947 | 0.00      | 4,827.00                | (224.42)             | 0.00                       | 5,051.42            | 0.00                                             | (224.42)                                             | -4.64%                                              |
|                                     | 130001 / School Admin Salaries - Regular   | 010-0000 | 1110-2700-10947 | 0.00      | 259,102.00              | 60,603.04            | 0.00                       | 198,498.96          | 0.00                                             | 60,603.04                                            | 23.38%                                              |
|                                     | 130004 / School Admin Salaries-Supple/Oth  | 010-0000 | 1110-2700-10947 | 0.00      | 0.00                    | (3,434.57)           | 0.00                       | 3,434.57            | 0.00                                             | (3,434.57)                                           | X                                                   |
|                                     | 130024 / Supervisor Salaries-Supple/Oth    | 010-0000 | 1110-2100-10947 | 0.00      | 4,063.00                | 4,063.00             | 0.00                       | 0.00                | 0.00                                             | 4,063.00                                             | 100.00%                                             |
|                                     | 190001 / Other Cert Salaries - Regular     | 010-0000 | 1110-2100-10947 | 0.00      | 104,312.00              | 25,910.55            | 0.00                       | 78,401.45           | 0.00                                             | 25,910.55                                            | 24.83%                                              |
|                                     | 190004 / Other Cert Salaries - Supple      | 010-0000 | 1110-2100-10947 | 0.00      | 1,275.00                | 638.00               | 0.00                       | 637.00              | 0.00                                             | 638.00                                               |                                                     |



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|--------------|----------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 360101 / Workers Comp - Certificated               | 010-0000 | 1110-2700-10947 | 0.00      | 6,245.00                | 1,323.53             | 0.00                       | 4,921.47            | 0.00                                             | 1,323.53                                             | 21.19%                                              |
|              | 370101 / OPEB, Allocated - Certificated            | 010-0000 | 1110-1000-10947 | 0.00      | 1,700.00                | 424.97               | 0.00                       | 1,275.03            | 0.00                                             | 424.97                                               | 24.99%                                              |
|              |                                                    |          | 1110-2100-10947 | 0.00      | 3,400.00                | 850.03               | 0.00                       | 2,549.97            | 0.00                                             | 850.03                                               | 25.00%                                              |
|              |                                                    |          | 1110-2700-10947 | 0.00      | 6,800.00                | 1,700.06             | 0.00                       | 5,099.94            | 0.00                                             | 1,700.06                                             | 25.00%                                              |
|              | 375101 / OPEB, Active Employees - Cert             | 010-0000 | 1110-1000-10947 | 0.00      | 1,805.00                | 166.33               | 0.00                       | 1,638.67            | 0.00                                             | 166.33                                               | 9.21%                                               |
|              |                                                    |          | 1110-2100-10947 | 0.00      | 3,610.00                | 867.08               | 0.00                       | 2,742.92            | 0.00                                             | 867.08                                               | 24.01%                                              |
|              |                                                    |          | 1110-2700-10947 | 0.00      | 7,220.00                | 134.26               | 0.00                       | 7,085.74            | 0.00                                             | 134.26                                               | 1.85%                                               |
|              | 430009 / Instl Material & Supplies-Budget use only | 010-0000 | 1110-1000-10947 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 430077 / Instr Material-Reimb Objt                 | 010-0000 | 1110-1000-10947 | 0.00      | (56,714.00)             | 0.00                 | 0.00                       | 0.00                | (56,714.00)                                      | (56,714.00)                                          |                                                     |
|              | 430098 / Instr Material Pot Fndg - Budget use only | 010-0000 |                 |           |                         |                      |                            |                     |                                                  |                                                      |                                                     |



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|--------------------------------------|------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                      | 580012 / Contract Bus Services           | 010-0000 | 1110-1000-10948 | 0.00      | 5,000.00                | 0.00                 | 0.00                       | 0.00                | 5,000.00                                         | 5,000.00                                             | 100.00%                                             |
| 10948 / Joy and Wellness Total       |                                          |          |                 | 0.00      | 303,011.00              | 109,788.23           | 0.00                       | 192,446.95          | 775.82                                           | 110,564.05                                           | 36.49%                                              |
| 10949 / Engagement and Collaboration | 110004 / Teacher Salaries - Supple/Other | 010-0000 | 1110-1000-10949 | 0.00      | 12,192.00               | 8,945.63             | 0.00                       | 3,246.37            | 0.00                                             | 8,945.63                                             | 73.37%                                              |
|                                      | 120021 / Guidance/Welfare Salaries-Reg   | 010-0000 | 1110-3110-10949 | 0.00      | 109,534.00              | 27,829.16            | 0.00                       | 81,704.84           | 0.00                                             | 27,829.16                                            | 25.40%                                              |
|                                      | 190004 / Other Cert Salaries - Supple    | 010-0000 | 1110-2700-10949 | 0.00      | 0.00                    | (750.00)             | 0.00                       | 750.00              | 0.00                                             | (750.00)                                             | X                                                   |
|                                      | 220001 / Maint/Oper Salaries - Regular   | 010-0000 | 1110-8100-10949 | 0.00      | 91,468.00               | 55,024.24            | 0.00                       | 36,443.76           | 0.00                                             | 55,024.24                                            | 60.15%                                              |
|                                      | 220003 / Maint/Oper Salaries - Overtime  | 010-0000 | 1110-8100-10949 | 0.00      | 3,653.00                | (2,772.64)           | 0.00                       | 6,425.64            | 0.00                                             | (2,772.64)                                           | -75.90%                                             |
|                                      | 240001 / Office Pers Salaries - Regular  | 010-0000 | 1110-2700-10949 | 0.00      | 53,351.00               | 9,833.55             | 0.00                       | 43,517.45           | 0.00                                             | 9,833.55                                             | 18.43%                                              |
|                                      | 240003 / Office Pers Salaries - Overtime | 010-0000 | 1110-2700-10949 | 0.00      | 10,232.00               | 1,392.47             | 0.00                       | 8,83                |                                                  |                                                      |                                                     |



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|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 330202 / Medicare - Classified          | 010-0000 | 1110-1000-10949 | 0.00      | 21.00                   | 16.66                | 0.00                       | 4.34                | 0.00                                             | 16.66                                                | 79.33%                                              |
|              |                                         |          | 1110-2700-10949 | 0.00      | 924.00                  | 65.30                | 0.00                       | 858.70              | 0.00                                             | 65.30                                                | 7.06%                                               |
|              |                                         |          | 1110-8100-10949 | 0.00      | 1,381.00                | 760.72               | 0.00                       | 620.28              | 0.00                                             | 760.72                                               | 55.08%                                              |
|              | 330203 / Retirement In Lieu (PARS)-Clas | 010-0000 | 1110-1000-10949 | 0.00      | 53.00                   | 53.00                | 0.00                       | 0.00                | 0.00                                             | 53.00                                                | 100.00%                                             |
|              | 340101 / Health/Welfare - Certificated  | 010-0000 | 1110-3110-10949 | 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 | 1110-2700-10949 | 0.00      | 18,702.00               | 3,268.25             | 0.00                       | 15,433.75           | 0.00                                             | 3,268.25                                             | 17.47%                                              |
|              |                                         |          | 1110-8100-10949 | 0.00      | 31,000.00               | 13,034.04            | 0.00                       | 17,965.96           | 0.00                                             | 13,034.04                                            | 42.04%                                              |
|              | 350101 / Unemploy Insur - Certificated  | 010-0000 | 1110-1000-10949 | 0.00      | 7.00                    | 5.36                 | 0.00                       | 1.64                | 0.00                                             | 5.36                                                 | 76.57%                                              |
|              |                                         |          | 1110-2700-10949 | 0.00      | 0.00                    | (0.35)               | 0.00                       | 0.35                | 0.00                                             | (0.35)                                               | X                                                   |
|              |                                         |          | 1110-           |           |                         |                      |                            |                     |                                                  |                                                      |                                                     |



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|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 375101 / OPEB, Active Employees - Cert  | 010-0000 | 1110-3110-10949 | 0.00      | 3,610.00                | 773.77               | 0.00                       | 2,836.23            | 0.00                                             | 773.77                                               | 21.43%                                              |
|              | 375201 / OPEB, Active Employees - Class | 010-0000 | 1110-1000-10949 | 0.00      | 0.00                    | (11.16)              | 0.00                       | 11.16               | 0.00                                             | (11.16)                                              | X                                                   |
|              |                                         |          | 1110-2700-10949 | 0.00      | 4,354.00                | 2,536.83             | 0.00                       | 1,817.17            | 0.00                                             | 2,536.83                                             | 58.26%                                              |
|              |                                         |          | 1110-8100-10949 | 0.00      | 7,220.00                | 5,043.74             | 0.00                       | 2,176.26            | 0.00                                             | 5,043.74                                             | 69.85%                                              |
|              | 430001 / General Supplies               | 010-0000 | 1110-1000-10949 | 0.00      | 18,303.00               | 0.00                 | 166.16                     | 17,101.68           | 1,035.16                                         | 1,035.16                                             | 5.65%                                               |
|              | 430002 / Advisory Committee Expenses    | 010-0000 | 1110-1000-10949 | 0.00      | 7,631.00                | 0.00                 | 0.00                       | 5,712.90            | 1,918.10                                         | 1,918.10                                             | 25.13%                                              |
|              | 430077 / Instr Material-Reimb Objt      | 010-0000 | 1110-1000-10949 | 0.00      | (5,448.00)              | 0.00                 | 0.00                       | 0.00                | (5,448.00)                                       | (5,448.00)                                           |                                                     |
|              | 520001 / Mileage                        | 010-0000 | 1110-1000-10949 | 0.00      | 0.00                    | (115.94)             | 0.00                       | 115.94              | 0.00                                             | (115.94)                                             | X                                                   |
|              | 520002 / Travel/Conference Attendance   | 010-0000 | 1110-1000-10949 | 0.00      | 5,000.00                | 0.00                 | 2,101.50                   | 2,944.20            | (45.70)                                          | (45.70)                                              | -0.91%                                              |
|              | 560006 / Maintenance Of Equipment       | 010-0000 | 1110-1000-10949 | 0         |                         |                      |                            |                     |                                                  |                                                      |                                                     |



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|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 350101 / Unemploy Insur - Certificated  | 010-0000 | 1110-1000-10984 | 0.00      | 0.00                    | 1.76                 | 0.00                       | (1.76)              | 0.00                                             | 1.76                                                 | X                                                   |
|              |                                         |          | 1110-2100-10984 | 0.00      | 0.00                    | 36.47                | 0.00                       | (36.47)             | 0.00                                             | 36.47                                                | X                                                   |
|              |                                         |          | 1110-3110-10984 | 0.00      | 0.00                    | 0.25                 | 0.00                       | (0.25)              | 0.00                                             | 0.25                                                 | X                                                   |
|              | 350201 / Unemploy Insur - Classified    | 010-0000 | 1110-2700-10984 | 0.00      | 0.00                    | 1.99                 | 0.00                       | (1.99)              | 0.00                                             | 1.99                                                 | X                                                   |
|              | 360101 / Workers Comp - Certificated    | 010-0000 | 1110-1000-10984 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                         |          | 1110-2100-10984 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                         |          | 1110-3110-10984 | 0.00      | 0.00                    | (1.28)               | 0.00                       | 1.28                | 0.00                                             | (1.28)                                               | X                                                   |
|              | 375101 / OPEB, Active Employees - Cert  | 010-0000 | 1110-1000-10984 | 0.00      | 0.00                    | (140.19)             | 0.00                       | 140.19              | 0.00                                             | (140.19)                                             | X                                                   |
|              |                                         |          | 1110-2100-10984 | 0.00      | 0.00                    | (181.83)             | 0.00                       | 181.83              | 0.00                                             | (181.83)                                             | X                                                   |
|              |                                         |          | 1110-3110-10984 | 0.00      | 0.00                    | (21.43)              | 0.00                       | 21.43               | 0.00                                             | (21.43)                                              | X                                                   |
|              | 430010 / Instr Material-General Purpose | 010-0000 | 1110-1000-10984 | 0.00      |                         |                      |                            |                     |                                                  |                                                      |                                                     |



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|-------------------------------------------------------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                             | 330202 / Medicare - Classified          | 010-0000 | 1110-2700-10987 | 0.00      | 0.00                    | 82.53                | 0.00                       | (82.53)             | 0.00                                             | 82.53                                                | X                                                   |
|                                                             | 340201 / Health/Welfare - Classified    | 010-0000 | 1110-2700-10987 | 0.00      | 0.00                    | 0.22                 | 0.00                       | (0.22)              | 0.00                                             | 0.22                                                 | X                                                   |
|                                                             | 350201 / Unemploy Insur - Classified    | 010-0000 | 1110-2700-10987 | 0.00      | 0.00                    | 17.38                | 0.00                       | (17.38)             | 0.00                                             | 17.38                                                | X                                                   |
|                                                             | 360201 / Workers Comp - Classified      | 010-0000 | 1110-2700-10987 | 0.00      | 0.00                    | (0.39)               | 0.00                       | 0.39                | 0.00                                             | (0.39)                                               | X                                                   |
|                                                             | 370201 / OPEB, Allocated - Classified   | 010-0000 | 1110-2700-10987 | 0.00      | 0.00                    | 0.06                 | 0.00                       | (0.06)              | 0.00                                             | 0.06                                                 | X                                                   |
|                                                             | 375201 / OPEB, Active Employees - Class | 010-0000 | 1110-2700-10987 | 0.00      | 0.00                    | (214.11)             | 0.00                       | 214.11              | 0.00                                             | (214.11)                                             | X                                                   |
| 10987 / TSP-SENI Goal 4 Parent & Community Engagement Total |                                         |          |                 | 0.00      | 0.00                    | 223.79               | 0.00                       | (223.79)            | 0.00                                             | 223.79                                               | X                                                   |
| 10988 / TSP-SENI Goal 5 School Safety                       | 290001 / Other Class Salaries - Regular | 010-0000 | 1110-2100-10988 | 0.00      | 0.00                    | (4.50)               | 0.00                       | 4.50                | 0.00                                             | (4.50)                                               | X                                                   |
|                                                             | 320201 / PERS - Classified              | 010-0000 | 1110-2100-10988 | 0.00      | 0.00                    | (1.14)               | 0.00                       | 1.14                | 0.00                                             | (1.14)                                               | X                                                   |
|                                                             | 360201 / Workers Comp - Classified      | 010-0000 | 1110-2100-10988 | 0.00      | 0.00                    | (0.12)               | 0.00                       | 0.12                | 0.00                                             | (0.12)                                               | X                                                   |
|                                                             | 37                                      |          |                 |           |                         |                      |                            |                     |                                                  |                                                      |                                                     |





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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) |
|----------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 11104 / Regional Occup Prog-Schs | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 6000-1000-11104 | 0.00      | 165,717.00              | 69,986.21            | 0.00                       | 95,730.79           | 0.00                                             | 69,986.21                                            | 42.23%                                              |
|                                  | 110002 / Teacher Salaries - Substitutes    | 010-0000 | 6000-1000-11104 | 0.00      | 0.00                    | (35.45)              | 0.00                       | 35.45               | 0.00                                             | (35.45)                                              | X                                                   |
|                                  | 110004 / Teacher Salaries - Supple/Other   | 010-0000 | 6000-1000-11104 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                  | 130021 / Supervisor Salaries-Regular       | 010-0000 | 6000-2100-11104 | 0.00      | 12,029.00               | 3,609.23             | 0.00                       | 8,419.77            | 0.00                                             | 3,609.23                                             | 30.00%                                              |
|                                  | 310101 / STRS - Certificated               | 010-0000 | 6000-1000-11104 | 0.00      | 31,653.00               | 13,361.63            | 0.00                       | 18,291.37           | 0.00                                             | 13,361.63                                            | 42.21%                                              |
|                                  |                                            |          | 6000-2100-11104 | 0.00      | 2,298.00                | 664.23               | 0.00                       | 1,633.77            | 0.00                                             | 664.23                                               | 28.90%                                              |
|                                  | 330102 / Medicare - Certificated           | 010-0000 | 6000-1000-11104 | 0.00      | 2,403.00                | 997.39               | 0.00                       | 1,405.61            | 0.00                                             | 997.39                                               | 41.50%                                              |
|                                  |                                            |          | 6000-2100-11104 | 0.00      | 175.00                  | 56.72                | 0.00                       | 118.28              | 0.00                                             | 56.72                                                | 32.41%                                              |
|                                  | 340101 / Health/Welfare - Certificated     | 010-0000 | 6000-1000-11104 | 0.00      | 30,228.00               | 8,195.18             | 0.00                       | 22,032.82           | 0.00                                             |                                                      |                                                     |



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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) |
|-------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 11141 / Off-Norm-School       | 350201 / Unemploy Insur - Classified       | 010-0000 | 1110-8100-11141 | 0.00      | 0.00                    | 10.79                | 0.00                       | (10.79)             | 0.00                                             | 10.79                                                | X                                                   |
| 11141 / Off-Norm-School Total |                                            |          |                 | 0.00      | 0.00                    | 10.79                | 0.00                       | (10.79)             | 0.00                                             | 10.79                                                | X                                                   |
| 11227 / Teachers-JROTC        | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 1110-1000-11227 | 0.00      | 99,256.00               | 47,768.05            | 0.00                       | 51,487.95           | 0.00                                             | 47,768.05                                            | 48.12%                                              |
|                               | 110004 / Teacher Salaries - Supple/Other   | 010-0000 | 1110-1000-11227 | 0.00      | 9,091.00                | (5,650.19)           | 0.00                       | 14,741.19           | 0.00                                             | (5,650.19)                                           | -62.15%                                             |
|                               | 310101 / STRS - Certificated               | 010-0000 | 1110-1000-11227 | 0.00      | 20,696.00               | 8,046.25             | 0.00                       | 12,649.75           | 0.00                                             | 8,046.25                                             | 38.87%                                              |
|                               | 330102 / Medicare - Certificated           | 010-0000 | 1110-1000-11227 | 0.00      | 1,572.00                | 634.46               | 0.00                       | 937.54              | 0.00                                             | 634.46                                               | 40.36%                                              |
|                               | 340101 / Health/Welfare - Certificated     | 010-0000 | 1110-1000-11227 | 0.00      | 15,500.00               | 8,753.14             | 0.00                       | 6,746.86            | 0.00                                             | 8,753.14                                             | 56.47%                                              |
|                               | 350101 / Unemploy Insur - Certificated     | 010-0000 | 1110-1000-11227 | 0.00      | 56.00                   | 50.63                | 0.00                       | 5.37                | 0.00                                             | 50.63                                                | 90.41%                                              |
|                               | 360101 / Workers Comp - Certificated       | 010-0000 | 1110-1000-11227 | 0.00      | 2,613.00                | 1,016.88             | 0.00                       | 1,596.12            | 0.00                                             | 1,016.88                                             | 38.91%                                              |
|                               |                                            |          |                 |           |                         |                      |                            |                     |                                                  |                                                      |                                                     |



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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) |
|------------------------------|--------------------------------------------|----------|-------------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 11421 / Prop 28-Arts Program | 110001 / Teacher Salaries - Reg Assignment | 010-7810 | 1110-1000-11421   | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                              | 110004 / Teacher Salaries - Supple/Other   | 010-6770 | 1110-1000-11421   | 0.00      | 4,063.00                | (12,150.77)          | 0.00                       | 16,213.77           | 0.00                                             | (12,150.77)                                          | -299.05%                                            |
|                              |                                            | 010-7810 | 1110-1000-11421   | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                              | 310101 / STRS - Certificated               | 010-6770 | 1110-1000-11421   | 0.00      | 20,055.00               | 5,675.88             | 0.00                       | 14,379.12           | 0.00                                             | 5,675.88                                             | 28.30%                                              |
|                              |                                            | 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      | 1,523.00                | 432.14               | 0.00                       | 1,090.86            | 0.00                                             | 432.14                                               | 28.37%                                              |
|                              |                                            | 010-7810 | 1110-1000-11421   | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                              | 340101 / Health/Welfare - Certificated     | 010-6770 | 1110-1000-11421   | 0.00      | 15,500.00               | 6,458.31             | 0.00                       | 9,041.69            | 0.00                                             | 6,458.31                                             | 41.66%                                              |
|                              |                                            | 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</ |           |                         |                      |                            |                     |                                                  |                                                      |                                                     |



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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) |
|--------------------------------------|------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                      | 440001 / Non-Capitalized Equip-All Other | 010-6770 | 1110-1000-11421 | 0.00      | 762.00                  | 0.00                 | 0.00                       | 0.00                | 762.00                                           | 762.00                                               | 100.00%                                             |
|                                      |                                          | 010-7810 | 1110-1000-11421 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                      | 580005 / Other Expenses                  | 010-6770 | 1110-1000-11421 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 1,200.00            | (1,200.00)                                       | (1,200.00)                                           | X                                                   |
|                                      | 640001 / All Other Equipment             | 010-6770 | 1110-1000-11421 | 0.00      | 0.00                    | 0.00                 | 7,209.49                   | 0.00                | (7,209.49)                                       | (7,209.49)                                           | X                                                   |
| 11421 / Prop 28-Arts Program Total   |                                          |          |                 | 0.00      | 208,351.00              | 45,422.61            | 37,895.31                  | 124,835.05          | 198.03                                           | 45,620.64                                            | 21.90%                                              |
| 11449 / Proportionality-Campus Aides | 290001 / Other Class Salaries - Regular  | 010-0000 | 0000-8100-11449 | 0.00      | 9,524.00                | 3,091.85             | 0.00                       | 6,432.15            | 0.00                                             | 3,091.85                                             | 32.46%                                              |
|                                      | 320201 / PERS - Classified               | 010-0000 | 0000-8100-11449 | 0.00      | 2,541.00                | 824.90               | 0.00                       | 1,716.10            | 0.00                                             | 824.90                                               | 32.46%                                              |
|                                      | 330201 / Social Security-Classified      | 010-0000 | 0000-8100-11449 | 0.00      | 591.00                  | 196.79               | 0.00                       | 394.21              | 0.00                                             | 196.79                                               | 33.29%                                              |
|                                      | 330202 / Medicare - Classified           | 010-0000 | 0000-8100-11449 | 0.00      | 139.00                  | 46.81                | 0.00                       | 92.19               | 0.00                                             | 46.81                                                | 33.67%                                              |
|                                      | 340201 /                                 |          |                 |           |                         |                      |                            |                     |                                                  |                                                      |                                                     |



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| Program Name | Commitment Item Name                   | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|--------------|----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 330102 / Medicare - Certificated       | 010-0000 | 1110-1000-11456 | 0.00      | 1,020.00                | 225.16               | 0.00                       | 794.84              | 0.00                                             | 225.16                                               | 22.07%                                              |
|              |                                        |          | 1110-3110-11456 | 0.00      | 1,608.00                | 760.03               | 0.00                       | 847.97              | 0.00                                             | 760.03                                               | 47.26%                                              |
|              | 330201 / Social Security-Classified    | 010-0000 | 1110-8100-11456 | 0.00      | 6,713.00                | 1,473.14             | 0.00                       | 5,239.86            | 0.00                                             | 1,473.14                                             | 21.94%                                              |
|              | 330202 / Medicare - Classified         | 010-0000 | 1110-8100-11456 | 0.00      | 1,571.00                | 345.57               | 0.00                       | 1,225.43            | 0.00                                             | 345.57                                               | 21.99%                                              |
|              | 340101 / Health/Welfare - Certificated | 010-0000 | 1110-1000-11456 | 0.00      | 16,278.00               | 4,414.32             | 0.00                       | 11,863.68           | 0.00                                             | 4,414.32                                             | 27.11%                                              |
|              |                                        |          | 1110-3110-11456 | 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 | 1110-8100-11456 | 0.00      | 31,000.00               | 19,374.97            | 0.00                       | 11,625.03           | 0.00                                             | 19,374.97                                            | 62.49%                                              |
|              | 350101 / Unemploy Insur - Certificated | 010-0000 | 1110-1000-11456 | 0.00      | 37.00                   | 9.61                 | 0.00                       | 27.39               | 0.00                                             | 9.61                                                 | 25.97%                                              |
|              |                                        |          | 1110-3110-11456 | 0.00      | 56.00                   | 63.45                | 0.00                       | (7.45)              | 0.00                                             | 63.45                                                |                                                     |



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|--------------------------------------------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                  | 330201 / Social Security-Classified     | 010-0000 | 8100-5000-11476 | 0.00      | (7.00)                  | (7.00)               | 0.00                       | 0.00                | 0.00                                             | (7.00)                                               |                                                     |
|                                                  | 330202 / Medicare - Classified          | 010-0000 | 8100-5000-11476 | 0.00      | (2.00)                  | (2.00)               | 0.00                       | 0.00                | 0.00                                             | (2.00)                                               |                                                     |
|                                                  | 350201 / Unemploy Insur - Classified    | 010-0000 | 8100-5000-11476 | 0.00      | (1.00)                  | (1.00)               | 0.00                       | 0.00                | 0.00                                             | (1.00)                                               |                                                     |
|                                                  | 360201 / Workers Comp - Classified      | 010-0000 | 8100-5000-11476 | 0.00      | (3.00)                  | (3.00)               | 0.00                       | 0.00                | 0.00                                             | (3.00)                                               |                                                     |
|                                                  | 430003 / Maintenance/Operations-Supplie | 010-0000 | 8100-5000-11476 | 0.00      | (35.00)                 | 0.00                 | 0.00                       | 0.00                | (35.00)                                          | (35.00)                                              |                                                     |
|                                                  | 430010 / Instr Material-General Purpose | 010-0000 | 8100-5000-11476 | 5,152.00  | 5,152.00                | 0.00                 | 0.00                       | 0.00                | 5,152.00                                         | 5,152.00                                             | 100.00%                                             |
| 11476 / Civic Center Permit Program-School Total |                                         |          |                 | 5,152.00  | 4,984.00                | (133.00)             | 0.00                       | 0.00                | 5,117.00                                         | 4,984.00                                             | 100.00%                                             |
| 11664 / Athletics School Uniform                 | 430010 / Instr Material-General Purpose | 010-0000 | 1110-4000-11664 | 10,569.00 | 10,569.00               | 0.00                 | 0.00                       | 0.00                | 10,569.00                                        | 10,569.00                                            | 100.00%                                             |
|                                                  | 580005 / Other Expenses                 | 010-0000 | 1110-4000-11664 | 0.00      | 3,414.00                | 0.00                 | 0.00                       | 5,289.53            | (1,875.53)                                       | (1,875.53)                                           | -54.93%                                             |
| 11664 / Athletics School Uniform Total           |                                         |          |                 |           |                         |                      |                            |                     |                                                  |                                                      |                                                     |



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|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 290001 / Other Class Salaries - Regular | 010-0000 | 1110-1000-11951 | 0.00      | 0.00                    | (2,302.92)           | 0.00                       | 2,302.92            | 0.00                                             | (2,302.92)                                           | X                                                   |
|              | 310101 / STRS - Certificated            | 010-0000 | 1110-1000-11951 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              | 320201 / PERS - Classified              | 010-0000 | 1110-2100-11951 | 0.00      | 0.00                    | (614.42)             | 0.00                       | 614.42              | 0.00                                             | (614.42)                                             | X                                                   |
|              | 330102 / Medicare - Certificated        | 010-0000 | 1110-1000-11951 | 0.00      | 0.00                    | 33.11                | 0.00                       | (33.11)             | 0.00                                             | 33.11                                                | X                                                   |
|              | 330201 / Social Security-Classified     | 010-0000 | 1110-2100-11951 | 0.00      | 0.00                    | (160.21)             | 0.00                       | 160.21              | 0.00                                             | (160.21)                                             | X                                                   |
|              | 330202 / Medicare - Classified          | 010-0000 | 1110-2100-11951 | 0.00      | 0.00                    | (37.47)              | 0.00                       | 37.47               | 0.00                                             | (37.47)                                              | 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                    | (2,952.40)           | 0.00                       | 2,952.40            | 0.00                                             | (2,952.40)                                           | X                                                   |
|              | 350101 / Unemploy Insur - Certificated  | 010-0000 | 1110-1000-11951 | 0.00      | 0.00                    | 1.14                 | 0.00                       | (1.14)              | 0.00                                             | 1.14                                                 | X                                                   |
|              | 350201 / Unemploy Insur - Classified    | 010-0000 | 1110-2100-11951 | 0.00      | 0.00                    | (1.29)               | 0.00                       | 1.29                | 0.00                                             | (1.29)                                               | X                                                   |
|              |                                         |          |                 |           |                         |                      |                            |                     |                                                  |                                                      |                                                     |



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|---------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                             | 340101 / Health/Welfare - Certificated     | 010-6500 | 5760-1120-12002 | 0.00      | 58,994.00               | 18,419.89            | 0.00                       | 40,574.11           | 0.00                                             | 18,419.89                                            | 31.22%                                              |
|                                             | 350101 / Unemploy Insur - Certificated     | 010-6500 | 5760-1120-12002 | 0.00      | 162.00                  | 141.45               | 0.00                       | 20.55               | 0.00                                             | 141.45                                               | 87.31%                                              |
|                                             | 360101 / Workers Comp - Certificated       | 010-6500 | 5760-1120-12002 | 0.00      | 7,740.00                | 2,393.65             | 0.00                       | 5,346.35            | 0.00                                             | 2,393.65                                             | 30.92%                                              |
|                                             | 370101 / OPEB, Allocated - Certificated    | 010-6500 | 5760-1120-12002 | 0.00      | 12,941.00               | 4,041.00             | 0.00                       | 8,900.00            | 0.00                                             | 4,041.00                                             | 31.22%                                              |
|                                             | 375101 / OPEB, Active Employees - Cert     | 010-6500 | 5760-1120-12002 | 0.00      | 13,739.00               | 5,598.83             | 0.00                       | 8,140.17            | 0.00                                             | 5,598.83                                             | 40.75%                                              |
| 12002 / SpEd-Resource Specialist Prog Total |                                            |          |                 | 0.00      | 480,645.00              | 139,310.36           | 0.00                       | 341,334.64          | 0.00                                             | 139,310.36                                           | 28.98%                                              |
| 12005 / SpEd-Special Day Program            | 110001 / Teacher Salaries - Reg Assignment | 010-6500 | 5760-1110-12005 | 0.00      | 580,446.00              | 138,710.01           | 0.00                       | 441,735.99          | 0.00                                             | 138,710.01                                           | 23.89%                                              |
|                                             | 310101 / STRS - Certificated               | 010-6500 | 5760-1110-12005 | 0.00      | 110,868.00              | 26,397.42            | 0.00                       | 84,470.58           | 0.00                                             | 26,397.42                                            | 23.80%                                              |
|                                             | 330102 / Medicare - Certificated           | 010-6500 | 5760-1110-12005 | 0.00      | 8,419.0                 |                      |                            |                     |                                                  |                                                      |                                                     |



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|--------------------------------------------------|------------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                  | 375201 / OPEB, Active Employees - Class        | 010-6500 | 5760-1110-12160 | 0.00      | 8,786.00                | 6,026.45             | 0.00                       | 2,759.55            | 0.00                                             | 6,026.45                                             | 68.59%                                              |
|                                                  | 520001 / Mileage                               | 010-6500 | 5760-1110-12160 | 0.00      | 0.00                    | (48.24)              | 0.00                       | 48.24               | 0.00                                             | (48.24)                                              | X                                                   |
| 12160 / SpEd-Assistants-Moderate To Severe Total |                                                |          |                 | 0.00      | 190,705.00              | 47,698.48            | 0.00                       | 143,006.52          | 0.00                                             | 47,698.48                                            | 25.01%                                              |
| 12215 / SpEd-Assistants                          | 210001 / Instruct Aides Salaries - Regular     | 010-6500 | 5760-1110-12215 | 0.00      | 447,288.00              | 141,739.65           | 0.00                       | 305,548.35          | 0.00                                             | 141,739.65                                           | 31.68%                                              |
|                                                  | 210002 / Instruct Aides Salaries - Subs/Relief | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (38,283.89)          | 0.00                       | 38,283.89           | 0.00                                             | (38,283.89)                                          | X                                                   |
|                                                  | 210003 / Instruct Aides Salaries - Overtime    | 010-6500 | 5760-1110-12215 | 0.00      | 0.00                    | (8,744.30)           | 0.00                       | 8,744.30            | 0.00                                             | (8,744.30)                                           | X                                                   |
|                                                  | 320201 / PERS - Classified                     | 010-6500 | 5760-1110-12215 | 0.00      | 119,343.00              | 32,697.86            | 0.00                       | 86,645.14           | 0.00                                             | 32,697.86                                            | 27.39%                                              |
|                                                  | 330201 / Social Security-Classified            | 010-6500 | 5760-1110-12215 | 0.00      | 27,737.00               | 7,145.06             | 0.00                       | 20,591.94           | 0.00                                             | 7,145.06                                             | 25.76%                                              |
|                                                  | 330202 / Medicare - Classified                 | 010-6500 | 5760-1110-12215 | 0.00      | 6,494.00                | 1,365.04             | 0.00                       | 5                   |                                                  |                                                      |                                                     |



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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     | 010-6500 | 5760-3140-12529 | 0.00      | 900.00                  | 157.29               | 0.00                       | 742.71              | 0.00                                             | 157.29                                               | 17.47%                                              |
|                                                       | 520001 / Mileage                           | 010-6500 | 5760-3140-12529 | 0.00      | 0.00                    | (38.39)              | 0.00                       | 38.39               | 0.00                                             | (38.39)                                              | X                                                   |
| 12529 / Occupational & Physical Therapy Program Total |                                            |          |                 | 0.00      | 38,511.00               | 7,848.15             | 0.00                       | 30,662.85           | 0.00                                             | 7,848.15                                             | 20.38%                                              |
| 12531 / Visual Services Program                       | 110001 / Teacher Salaries - Reg Assignment | 010-6500 | 5760-1190-12531 | 0.00      | 4,818.00                | 2,415.11             | 0.00                       | 2,402.89            | 0.00                                             | 2,415.11                                             | 50.12%                                              |
|                                                       | 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      | 921.00                  | 460.89               | 0.00                       | 460.11              | 0.00                                             | 460.89                                               | 50.04%                                              |
|                                                       | 330101 / Social Security -Certificated     | 010-6500 | 5760-1190-12531 | 0.00      | 0.00                    | (0.04)               | 0.00                       | 0.04                | 0.00                                             | (0.04)                                               | X                                                   |
|                                                       | 330102 / Medicare - Certificated           | 010-6500 | 5760-1190-12531 | 0.00      | 70.00                   | 41.04                | 0.00                       | 28.96               | 0.00                                             | 41.04                                                | 58.62%                                              |
|                                                       | 340101 / Health/Welfare - Certificated     | 010-6500 | 5760-1190-12531 | 0.00      | 776.00                  | 193.81               | 0.00                       | 582.19              | 0.00                                             | 193.81                                               | 24.97%                                              |
|                                                       | 350101 / Unemploy Insur - Certificated     | 010-6500 | 5760-1          |           |                         |                      |                            |                     |                                                  |                                                      |                                                     |



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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) |
|----------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
| 12533 / Deaf & Hard of Hearing Program | 110001 / Teacher Salaries - Reg Assignment | 010-6500 | 5760-1190-12533 | 0.00      | 35,767.00               | 21,584.35            | 0.00                       | 14,182.65           | 0.00                                             | 21,584.35                                            | 60.34%                                              |
|                                        | 310101 / STRS - Certificated               | 010-6500 | 5760-1190-12533 | 0.00      | 6,833.00                | 4,116.56             | 0.00                       | 2,716.44            | 0.00                                             | 4,116.56                                             | 60.24%                                              |
|                                        | 330102 / Medicare - Certificated           | 010-6500 | 5760-1190-12533 | 0.00      | 519.00                  | 320.47               | 0.00                       | 198.53              | 0.00                                             | 320.47                                               | 61.74%                                              |
|                                        | 340101 / Health/Welfare - Certificated     | 010-6500 | 5760-1190-12533 | 0.00      | 6,200.00                | 3,874.99             | 0.00                       | 2,325.01            | 0.00                                             | 3,874.99                                             | 62.49%                                              |
|                                        | 350101 / Unemploy Insur - Certificated     | 010-6500 | 5760-1190-12533 | 0.00      | 18.00                   | 25.79                | 0.00                       | (7.79)              | 0.00                                             | 25.79                                                | 143.27%                                             |
|                                        | 360101 / Workers Comp - Certificated       | 010-6500 | 5760-1190-12533 | 0.00      | 863.00                  | 520.23               | 0.00                       | 342.77              | 0.00                                             | 520.23                                               | 60.28%                                              |
|                                        | 370101 / OPEB, Allocated - Certificated    | 010-6500 | 5760-1190-12533 | 0.00      | 1,360.00                | 850.00               | 0.00                       | 510.00              | 0.00                                             | 850.00                                               | 62.50%                                              |
|                                        | 375101 / OPEB, Active Employees - Cert     | 010-6500 | 5760-1190-12533 | 0.00      | 1,444.00                | 880.86               | 0.00                       | 563.14              | 0.00                                             | 880.86                                               | 61.00%                                              |
|                                        | 520001 / Mileage                           | 010-6500 | 5760-1190-12533 | 0.00      | 0.00                    | (43.67)              | 0.00                       | 43.67               | 0.00                                             | (43.67)                                              | 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) |
|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 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      | 14.00                   | 2.21                 | 0.00                       | 11.79               | 0.00                                             | 2.21                                                 | 15.78%                                              |
|              | 360101 / Workers Comp - Certificated    | 010-6500 | 5760-1190-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                         |          | 5760-2100-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                         |          | 5760-3150-12535 | 0.00      | 659.00                  | 128.57               | 0.00                       | 530.43              | 0.00                                             | 128.57                                               | 19.50%                                              |
|              | 370101 / OPEB, Allocated - Certificated | 010-6500 | 5760-1190-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                         |          | 5760-2100-12535 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                         |          | 5760-3150-12535 | 0.00      | 850.00                  | 212.53               | 0.00                       | 637.47              | 0.00                                             | 212.53                                               | 25.00%                                              |
|              | 375101 / OPEB, Active Employees - Cert  | 010-6500 | 5760-1190-12535 | 0.00      | 0.00                    | (42.75)              | 0.00                       | 42.75               | 0.00                                             | (42.75)                                              | X                                                   |
|              |                                         |          | 5760-2100-12535 | 0.00      | 0.00                    | (3.68)               | 0.00                       | 3.68                | 0.00                                             | (3.68)                                               | X                                                   |
|              |                                         |          |                 |           |                         |                      |                            |                     |                                                  |                                                      |                                                     |



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| Program Name                                   | Commitment Item Name                    | Fund     | Functional Area | Carryover | Current Modified Budget | Payroll Encumbrances | Commitments (Encumbrances) | Actual Expenditures | Available Budget (Payroll Encumbrances Deducted) | Available Budget (Payroll Encumbrances Not Deducted) | Net Available % (Payroll Encumbrances Not Deducted) |
|------------------------------------------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                | 310101 / STRS - Certificated            | 010-6500 | 5760-3120-12557 | 0.00      | 18,289.00               | 3,777.25             | 0.00                       | 14,511.75           | 0.00                                             | 3,777.25                                             | 20.65%                                              |
|                                                | 330102 / Medicare - Certificated        | 010-6500 | 5760-3120-12557 | 0.00      | 1,389.00                | 216.23               | 0.00                       | 1,172.77            | 0.00                                             | 216.23                                               | 15.56%                                              |
|                                                | 340101 / Health/Welfare - Certificated  | 010-6500 | 5760-3120-12557 | 0.00      | 13,886.00               | 4,121.00             | 0.00                       | 9,765.00            | 0.00                                             | 4,121.00                                             | 29.67%                                              |
|                                                | 350101 / Unemploy Insur - Certificated  | 010-6500 | 5760-3120-12557 | 0.00      | 48.00                   | 15.39                | 0.00                       | 32.61               | 0.00                                             | 15.39                                                | 32.06%                                              |
|                                                | 360101 / Workers Comp - Certificated    | 010-6500 | 5760-3120-12557 | 0.00      | 2,308.00                | 476.92               | 0.00                       | 1,831.08            | 0.00                                             | 476.92                                               | 20.66%                                              |
|                                                | 370101 / OPEB, Allocated - Certificated | 010-6500 | 5760-3120-12557 | 0.00      | 3,046.00                | 904.00               | 0.00                       | 2,142.00            | 0.00                                             | 904.00                                               | 29.67%                                              |
|                                                | 375101 / OPEB, Active Employees - Cert  | 010-6500 | 5760-3120-12557 | 0.00      | 3,234.00                | 558.89               | 0.00                       | 2,675.11            | 0.00                                             | 558.89                                               | 17.28%                                              |
| 12557 / Special Ed - Psychologist School Total |                                         |          |                 | 0.00      | 137,948.00              | 29,860.02            | 0.00                       | 108,087.98          | 0.00                                             | 29,860.02                                            | 21.65%                                              |
| 12817 / SPED-SCHOOL ALLOC-COMPLIANCE           | 110002 / Teacher Salaries - Substitutes | 010-6500 | 5760-1110-12817 | 0.00      | 9,377.00                | 3,250.38             | 0.00                       |                     |                                                  |                                                      |                                                     |



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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) |
|------------------------------------------------------------------|--------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|                                                                  | 340101 / Health/Welfare - Certificated     | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  | 350101 / Unemploy Insur - Certificated     | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | 10.76                | 0.00                       | (10.76)             | 0.00                                             | 10.76                                                | X                                                   |
|                                                                  | 360101 / Workers Comp - Certificated       | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (39.14)              | 0.00                       | 39.14               | 0.00                                             | (39.14)                                              | X                                                   |
|                                                                  | 370101 / OPEB, Allocated - Certificated    | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|                                                                  | 375101 / OPEB, Active Employees - Cert     | 010-6546 | 5760-3140-12923 | 0.00      | 0.00                    | (60.93)              | 0.00                       | 60.93               | 0.00                                             | (60.93)                                              | X                                                   |
| 12923 / Special Educ:6546MentalHealth-State-School Total         |                                            |          |                 | 0.00      | 0.00                    | (1,858.01)           | 0.00                       | 1,858.01            | 0.00                                             | (1,858.01)                                           | X                                                   |
| 12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S       | 320201 / PERS - Classified                 | 010-3305 | 5760-1110-12925 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 12925 / IDEA/American Rescue Plan Act 2021, Part B, S611-S Total |                                            |          |                 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
| 13027 / General Fund School Program                              | 110001 / Teacher Salaries - Reg Assignment | 010-0000 | 1110-1000-13027 | 0.00      | 0.00                    | (40,583.25)          | 0.00                       | 40,583.25           | 0.00                                             | (40,583.25)                                          | X                                                   |
|                                                                  | 110002 / Teacher Salaries - Substitutes    | 010-0000 | 1110-1000-13027 |           |                         |                      |                            |                     |                                                  |                                                      |                                                     |



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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) |
|--------------|-------------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 210004 / Instruct Aides Salaries - Supple | 010-0000 | 1110-1000-13027 | 0.00      | 0.00                    | (2,045.04)           | 0.00                       | 2,045.04            | 0.00                                             | (2,045.04)                                           | X                                                   |
|              | 220001 / Maint/Oper Salaries - Regular    | 010-0000 | 0000-8100-13027 | 0.00      | 336,864.00              | 98,720.22            | 0.00                       | 238,143.78          | 0.00                                             | 98,720.22                                            | 29.30%                                              |
|              | 220002 / Maint/Oper Salaries-Subs/Relief  | 010-0000 | 0000-8100-13027 | 0.00      | 0.00                    | (18,223.26)          | 0.00                       | 18,223.26           | 0.00                                             | (18,223.26)                                          | X                                                   |
|              |                                           |          | 1110-8100-13027 | 0.00      | 0.00                    | (3,177.25)           | 0.00                       | 3,177.25            | 0.00                                             | (3,177.25)                                           | X                                                   |
|              | 220003 / Maint/Oper Salaries - Overtime   | 010-0000 | 0000-8100-13027 | 0.00      | 0.00                    | (14,458.52)          | 0.00                       | 14,458.52           | 0.00                                             | (14,458.52)                                          | X                                                   |
|              |                                           |          | 1110-8100-13027 | 0.00      | 0.00                    | (788.69)             | 0.00                       | 788.69              | 0.00                                             | (788.69)                                             | X                                                   |
|              | 240001 / Office Pers Salaries - Regular   | 010-0000 | 0000-2700-13027 | 0.00      | 145,903.00              | 45,948.90            | 0.00                       | 99,954.10           | 0.00                                             | 45,948.90                                            | 31.49%                                              |
|              | 240002 / Office Pers Salaries - Subs/Relf | 010-0000 | 0000-2700-13027 | 0.00      | 656.00                  | 643.79               | 0.00                       | 12.21               | 0.00                                             | 643.79                                               | 98.13%                                              |
|              | 240003 / Office Pers Salaries - Overtime  | 010-0000 | 0000-8100-13027 | 0.00      | 0.00                    | (0.19)               | 0.00                       | 0.19                | 0.00                                             | (0.19)                                               | X</                                                 |



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|--------------|----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 320201 / PERS - Classified             | 010-0000 | 1110-1000-13027 | 0.00      | 0.00                    | (660.69)             | 0.00                       | 660.69              | 0.00                                             | (660.69)                                             | X                                                   |
|              |                                        |          | 1110-2700-13027 | 0.00      | 0.00                    | (0.20)               | 0.00                       | 0.20                | 0.00                                             | (0.20)                                               | X                                                   |
|              |                                        |          | 1110-4000-13027 | 0.00      | 0.00                    | (106.73)             | 0.00                       | 106.73              | 0.00                                             | (106.73)                                             | X                                                   |
|              |                                        |          | 1110-8100-13027 | 0.00      | 0.00                    | (25.74)              | 0.00                       | 25.74               | 0.00                                             | (25.74)                                              | X                                                   |
|              | 330101 / Social Security -Certificated | 010-0000 | 1110-1000-13027 | 0.00      | 0.00                    | (63.31)              | 0.00                       | 63.31               | 0.00                                             | (63.31)                                              | X                                                   |
|              |                                        |          | 1110-2700-13027 | 0.00      | 0.00                    | 1.99                 | 0.00                       | (1.99)              | 0.00                                             | 1.99                                                 | X                                                   |
|              | 330102 / Medicare - Certificated       | 010-0000 | 0000-2420-13027 | 0.00      | 33.00                   | 33.00                | 0.00                       | 0.00                | 0.00                                             | 33.00                                                | 100.00%                                             |
|              |                                        |          | 0000-2700-13027 | 0.00      | 64.00                   | 63.98                | 0.00                       | 0.02                | 0.00                                             | 63.98                                                | 99.96%                                              |
|              |                                        |          | 0000-3110-13027 | 0.00      | 253.00                  | 128.23               | 0.00                       | 124.77              | 0.00                                             | 128.23                                               | 50.68%                                              |
|              |                                        |          | 1110-1000-13027 | 0.00      | 1,285.00                | (838.42)             | 0.00                       | 2,123.42            | 0.00                                             | (838.42)                                             | -65.24%                                             |
|              |                                        |          |                 |           |                         |                      |                            |                     |                                                  |                                                      |                                                     |



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|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 330202 / Medicare - Classified          | 010-0000 | 1110-4000-13027 | 0.00      | 701.00                  | 654.85               | 0.00                       | 46.15               | 0.00                                             | 654.85                                               | 93.41%                                              |
|              |                                         |          | 1110-8100-13027 | 0.00      | 0.00                    | (48.20)              | 0.00                       | 48.20               | 0.00                                             | (48.20)                                              | X                                                   |
|              | 330203 / Retirement In Lieu (PARS)-Clas | 010-0000 | 0000-8100-13027 | 0.00      | 0.00                    | (326.09)             | 0.00                       | 326.09              | 0.00                                             | (326.09)                                             | X                                                   |
|              |                                         |          | 1110-2100-13027 | 0.00      | 649.00                  | 649.00               | 0.00                       | 0.00                | 0.00                                             | 649.00                                               | 100.00%                                             |
|              |                                         |          | 1110-4000-13027 | 0.00      | 1,813.00                | 1,461.80             | 0.00                       | 351.20              | 0.00                                             | 1,461.80                                             | 80.62%                                              |
|              |                                         |          | 1110-8100-13027 | 0.00      | 0.00                    | (119.15)             | 0.00                       | 119.15              | 0.00                                             | (119.15)                                             | X                                                   |
|              | 340101 / Health/Welfare - Certificated  | 010-0000 | 0000-2420-13027 | 0.00      | 788.00                  | 788.00               | 0.00                       | 0.00                | 0.00                                             | 788.00                                               | 100.00%                                             |
|              |                                         |          | 0000-2700-13027 | 0.00      | 0.00                    | 0.00                 | 0.00                       | 0.00                | 0.00                                             | 0.00                                                 | X                                                   |
|              |                                         |          | 0000-3110-13027 | 0.00      | 1,550.00                | 503.75               | 0.00                       | 1,046.25            | 0.00                                             | 503.75                                               | 32.50%                                              |
|              |                                         |          | 1110-1000-13027 | 0.00      | 19,468.00               | 606.08               | 0.00                       | 18,861.92           |                                                  |                                                      |                                                     |





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|--------------|-----------------------------------------|----------|-----------------|-----------|-------------------------|----------------------|----------------------------|---------------------|--------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|
|              | 375101 / OPEB, Active Employees - Cert  | 010-0000 | 0000-2420-13027 | 0.00      | 183.00                  | 183.00               | 0.00                       | 0.00                | 0.00                                             | 183.00                                               | 100.00%                                             |
|              |                                         |          | 0000-2700-13027 | 0.00      | 0.00                    | (282.20)             | 0.00                       | 282.20              | 0.00                                             | (282.20)                                             | X                                                   |
|              |                                         |          | 0000-3110-13027 | 0.00      | 361.00                  | 46.56                | 0.00                       | 314.44              | 0.00                                             | 46.56                                                | 12.89%                                              |
|              |                                         |          | 1110-1000-13027 | 0.00      | 4,532.00                | (6,192.98)           | 0.00                       | 10,724.98           | 0.00                                             | (6,192.98)                                           | -136.65%                                            |
|              |                                         |          | 1110-2700-13027 | 0.00      | 0.00                    | (139.27)             | 0.00                       | 139.27              | 0.00                                             | (139.27)                                             | X                                                   |
|              |                                         |          | 1110-3110-13027 | 0.00      | 0.00                    | (294.46)             | 0.00                       | 294.46              | 0.00                                             | (294.46)                                             | X                                                   |
|              |                                         |          | 1110-4000-13027 | 0.00      | 0.00                    | (2,365.75)           | 0.00                       | 2,365.75            | 0.00                                             | (2,365.75)                                           | X                                                   |
|              | 375201 / OPEB, Active Employees - Class | 010-0000 | 0000-2700-13027 | 0.00      | 10,089.00               | 6,084.03             | 0.00                       | 4,004.97            | 0.00                                             | 6,084.03                                             | 60.30%                                              |
|              |                                         |          | 0000-8100-13027 | 0.00      | 21,660.00               | 12,122.23            | 0.00                       | 9,537.77            | 0.00                                             | 12,122.23                                            | 55.96%                                              |
|              |                                         |          | 1110-1000-13027 | 0.00      | 0.00                    | (86.43)              | 0.00                       | 86.43               | 0.0                                              |                                                      |                                                     |





































































