

**Budget Services and Financial Planning
School Fiscal Services
Fiscal Year 2016-17**

BUDGET AVAILABILITY REPORT (FM010) JOB AID

Budget Availability Report is designed to provide the users an overall view of their available budget. The Available Balance information is using a straight calculation formula:

Current Modified Budget - Commitments - Actuals = Available Budget with Payroll Encumbrance Deducted or not Deducted

The purpose of this report is to provide users the overall picture of their available budget.

FundsCenter ^{as}	Program ^a	Committem ^a	Fund ^a	FuncArea ^a	Carry ^{as}	Current ^{as}	Payroll ^{as}	Commitments ^{as}	Actuals ^{as}	Available Budget ^{as}	Available Budget ^{as}	Net Available % ^{as}
					Over	Modified ^{as}	Encumbrances ^{as}			(Payroll Encumbrance ^{as}	(Payroll Encumbrance ^{as}	(Payroll Encumbrance ^{as}
					\$	\$	\$	\$	\$	\$	\$	%
	10183 Targeted Student Population	375101 OthPen E Ben-ActCert	010-0000	1110-2100-10183		684.00	684.00			0.00	684.00	100.00
		430001 General Supplies	010-0000	1110-1000-10183				0.00		0.00	0.00	X
		430009 Instl Mat&Supls-Bud	010-0000	1110-1000-10183		2,501.00				2,501.00	2,501.00	100.00
		580002 Other Contracts	010-0000	1110-1000-10183		4,000.00				4,000.00	4,000.00	100.00
		580030 ProfSv Contr-GP-Inst	010-0000	1110-1000-10183		33,431.00				33,431.00	33,431.00	100.00
		Result				117,373.00	77,441.00	0.00		39,932.00	117,373.00	100.00

Report Field Descriptions

Funds Center – School Location Code

Program - Programs identify specific services or tasks being performed by one or more areas or organizations of the District to accomplish District's strategic objectives. Programs are used to track entity-wide actions that are likely to affect various organizations in the District. Program code may be used for budgeting, reporting, and analysis.

Commitment Item - Commitment Items denotes the purpose of spending. Commitment Items are organized by category such as personal services (salaries for district employees), contractual services, commodities, equipment, etc. In general, it is any item or service on which funds are spent.

Fund - Includes a 3 digit Fund number and a 4 digit Resource number, 010-0000

FuncArea – Functional Area includes 3 groups of numbers, Goal-Function-Program Code (1110-1000-13027)

Carry Over – Total amount of carryover dollars from prior fiscal year

Current Modified Budget - The current budget amounts and adjustments posted during the fiscal year.

Payroll Encumbrances - The total payroll encumbrances posted during the fiscal year.

Commitments - The total amounts encumbered during the fiscal year.

Actuals - The total expenditure amount posted during the fiscal year.

Available Balance (Payroll Encumbrance Deducted) - Budget – Commitments – Payroll Encumbrances

Available Balance (Payroll Encumbrance Not Deducted) - Budget – Commitments

Net Available % (Payroll Encumbrance Not Deducted) - Available Balance (Payroll Encumbrance Not Deducted) / Budget

Budget Services and Financial Planning

School Fiscal Services

Fiscal Year 2016-17

Log on to BTS

Business Tools for Schools

User *

Password *

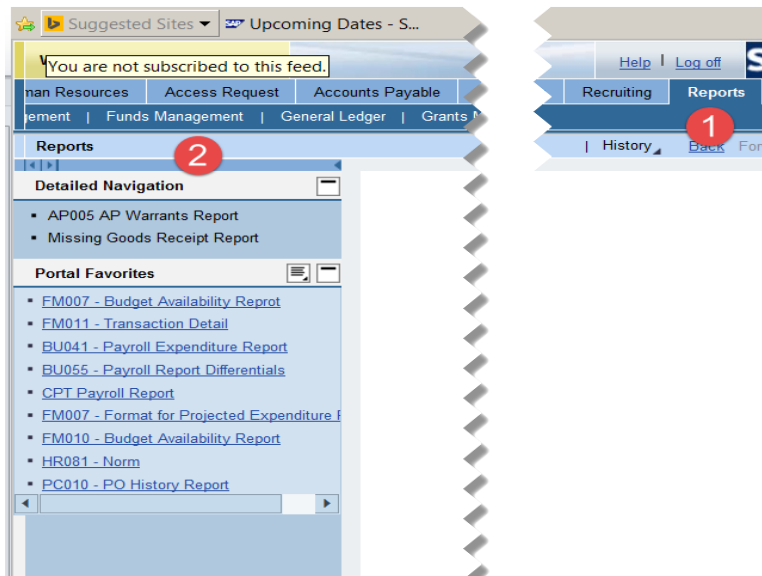
* Enter your Single Sign-On (email) username and password to Log In.
e.g. (msmith@lausd.k12.ca.us, mary.smith@lausd.net)
Do not add domain name (@lausd.k12.ca.us @lausd.net)

Account Problems? [Get Support](#)

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How to Access and download Budget Availability Report (FM010)

1. Click "Reports"
2. Click "Funds Management" tab

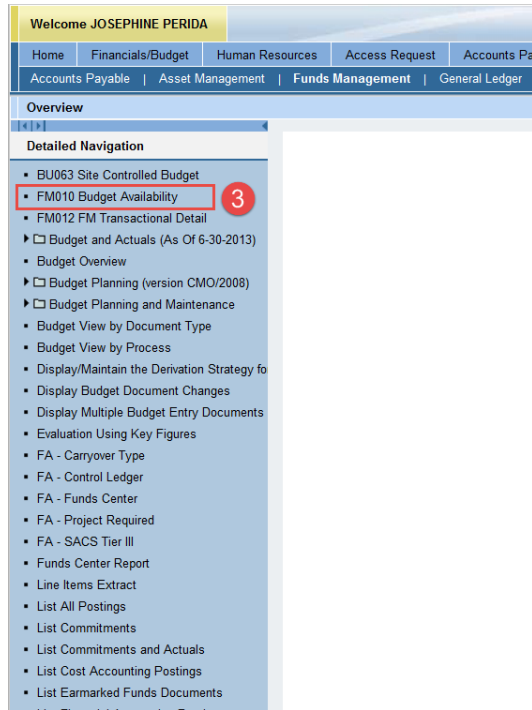


Budget Services and Financial Planning

School Fiscal Services

Fiscal Year 2016-17

3. Under Detailed Navigation, click FM010 Budget Availability Report



4. In Variable Entry page, enter "Fiscal Year", "Funds Center" and "Program".

If you leave the "Program" field blank, all school programs will be included in the download

5. Click "Check" to verify that entries are correct, then click "OK"

Variable Entry

Available Variables: [Show Variable Personalization](#)

General Variables		
Variable [≡]	Current Selection 4	Description
* Fiscal Year (Selection Required)	2017	2017
Fund Center Hierarchy (Multiple Single Value)	1234501	1000/ 1234501 ABC School
Division (Selection Optional)		
Fund (Selection Optional)		
Fund Center Category		
Grant		
Program (Selection Optional)	13027	13027 General Fund School Program
Commitment Item (Selection, Optional)	100000 - 799999	100000 - 799999 Project Plan & Bgt
Project Definition (Selection Optional)		
WBS Element (FM) (Selection Optional).		

5

Budget Services and Financial Planning

School Fiscal Services

Fiscal Year 2016-17

6. Below is the default result

FM010 Budget Availability

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Buttons: [New Analysis](#) [Open](#) [Save As...](#) [Display As](#) Table [Info](#) [Send](#) [Print Version](#) [Export to Microsoft Excel](#) [Notes](#)

Columns	FundsCenter [±]	Program [±]	CommitItem [±]	Carry Over [±]	Current Modified [±] Budget	Payroll Encumbrances [±]	Commitments [±]	Actuals [±]	Available Budget (Payroll Encumbrance [±] Deducted)	Available Budget (Payroll Encumbrance [±] Not Deducted)	Net Available % (Payroll Encumbrance [±] Not Deducted)
				\$	\$	\$	\$	\$	\$	\$	%
Key Figures	1234501	10183 Targeted Student Population	375201 OthPen E Ben-ActClas		4,104.00	4,104.00			0.00	4,104.00	100.00
Rows			430001 General Supplies		40,000.00		0.00		40,000.00	40,000.00	100.00
FundsCenter			430002 Advisory Comm Exps		1,000.00				1,000.00	1,000.00	100.00
Program			430003 M&O - Supplies		5,000.00				5,000.00	5,000.00	100.00
CommitItem			430007 M&O-Job Cost-Mat				69.76		-69.76	-69.76	X
Free characteristics			430008 JC Encumb-Spec Job	0.00	0.00				0.00	0.00	X
Cost Center Obj.			430009 Instl Mat&Supls-Bud		1,061.00				1,061.00	1,061.00	100.00
Division			430010 Instr Mat-Gen Purp		10,580.00		0.00		10,580.00	10,580.00	100.00
Fiscal Year			440001 Non-Cap Eqmt-All Oth				0.00	0.01	-0.01	-0.01	X
FuncArea			520001 Mileage		2,500.00	2,500.00				2,500.00	100.00
Fund			520002 Travel/Conf Attdncce		5,000.00				5,000.00	5,000.00	100.00
Funded Program			580002 Other Contracts		30,000.00		1,590.00		28,410.00	28,410.00	94.70
Grant			580030 ProfSv Contr-GP-Inst				0.00		0.00	0.00	X
Internal Order Obj.			Result	0.00	496,019.00	400,519.50	1,659.76	2,858.51	90,981.23	491,500.73	99.09
Major Cmmt Item		10400 TSP-Per Pupil School Allocation	110001 Tchr Sal-Reg Assgnmt		76,728.00	76,728.00			0.00	76,728.00	100.00
Posting Period			110004 Tchr Sal-Supple/Oth		30,692.00	30,692.00			0.00	30,692.00	100.00
Project Definition			120021 Guidance/Wel Sal-Reg		80,117.00	80,117.00			0.00	80,117.00	100.00
Sub Cmmt Item			120024 Guidance/Wel Sal-Sup								
WBS Element (FM)											
WBS Element Obj.											

How to add Fund and Functional Area to the result

7. Locate "Fund" under Free Characteristics, click and hold, then drag and drop it to the space between "CommitItem" and "Carry Over" columns

FM010 Budget Availability

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Buttons: [New Analysis](#) [Open](#) [Save As...](#) [Display As](#) Table [Info](#) [Send](#) [Print Version](#) [Export to Microsoft Excel](#) [Notes](#)

Columns	FundsCenter [±]	Program [±]	CommitItem [±]	Carry Over [±]	Current Modified [±] Budget	Payroll Encumbrances [±]	Commitments [±]
				\$	\$	\$	\$
Key Figures		10183 Targeted Student Population	375201 OthPen E Ben-ActClas		4,104.00	4,104.00	
Rows			430001 General Supplies		40,000.00		0.00
FundsCenter			430002 Advisory Comm Exps		1,000.00		
Program			430003 M&O - Supplies		5,000.00		
CommitItem			430007 M&O-Job Cost-Mat			69.76	
Free characteristics			430008 JC Encumb-Spec Job	0.00	0.00		
Cost Center Obj.			430009 Instl Mat&Supls-Bud		1,061.00		
Division			430010 Instr Mat-Gen Purp		10,580.00		0.00
Fiscal Year			440001 Non-Cap Eqmt-All Oth				0.00
FuncArea			520001 Mileage		2,500.00	2,500.00	
Fund			520002 Travel/Conf Attdncce		5,000.00		
Funded Program			580002 Other Contracts		30,000.00		1,590.00
Grant			580030 ProfSv Contr-GP-Inst				0.00
Internal Order Obj.			Result	0.00	496,019.00	400,519.50	1,659.76
Major Cmmt Item		10400 TSP-Per Pupil School Allocation	110001 Tchr Sal-Reg Assgnmt		76,728.00	76,728.00	
Posting Period			110004 Tchr Sal-Supple/Oth		30,692.00	30,692.00	
Project Definition			120021 Guidance/Wel Sal-Reg		80,117.00	80,117.00	
Sub Cmmt Item			120024 Guidance/Wel Sal-Sup				
WBS Element (FM)							
WBS Element Obj.							

Budget Services and Financial Planning

School Fiscal Services

Fiscal Year 2016-17

- “Fund” is now added. Locate “FuncArea” under Free Characteristics, click and hold, then drag and drop it to the space after “Fund” column

FM010 Budget Availability

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Buttons: New Analysis, Open, Save As..., Display As: Table, Info, Send, Print Version, Export to Microsoft Excel, Notes

Columns	FundsCenter [△]	Program [△]	CommitItem [△]	Fund [△]	GF	Carry Over [△]	Current Modified [△] Budget	Payroll Encumbrances [△]	Commitments [△]
Rows						\$	\$	\$	\$
Targeted Student Population	10183		330203 Ret InLieu(PARS)-Cls	010-0000	GF-Unrestricted		1,434.00	1,434.00	
			340101 Health/Welfare-Cert	010-0000	GF-Unrestricted		12,856.00	12,856.00	
			340201 Health/Welfare-Class	010-0000	GF-Unrestricted		38,568.00	37,496.67	
			350101 Unemploy Insur-Cert	010-0000	GF-Unrestricted		86.00	86.00	
			350201 Unemploy Insur-Class	010-0000	GF-Unrestricted		82.00	81.45	
			360101 Workers Comp - Cert	010-0000	GF-Unrestricted		3,849.00	3,849.00	
			360201 Workers Comp - Class	010-0000	GF-Unrestricted		3,651.00	3,620.50	
			370101 Retiree Bnfts-Cert	010-0000	GF-Unrestricted		4,896.00	4,896.00	
			370201 Retiree Bnfts-Class	010-0000	GF-Unrestricted		14,688.00	14,280.00	
			375101 OthPen E Ben-ActCert	010-0000	GF-Unrestricted		1,368.00	1,368.00	
			375201 OthPen E Ben-ActClass	010-0000	GF-Unrestricted		4,104.00	4,104.00	
			430001 General Supplies	010-0000	GF-Unrestricted		40,000.00		0.00
			430002 Advisory Comm Exps	010-0000	GF-Unrestricted		1,000.00		
			430003 M&O - Supplies	010-0000	GF-Unrestricted		5,000.00		

- Updated result with Fund and Functional Area information

FM010 Budget Availability

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Columns	FundsCenter [△]	Program [△]	CommitItem [△]	Fund [△]	FuncArea [△]	GF	Carry Over [△]	Current Modified [△] Budget	Payroll Encumbrances [△]	Commitments [△]	Actuals [△]	Available Budget (Payroll Encumbrance [△] Deducted)	Available Budget (Payroll Encumbrance [△] Not Deducted)	Net Available % (Payroll Encumbrance [△] Not Deducted)
Rows							\$	\$	\$	\$	\$	\$	\$	%
Targeted Student Population	10183		360101 Workers Comp - Cert	010-0000	GF-Unrestricted	1110-1000-10183 Targeted Stud Population		1,520.00	1,520.00			0.00	1,520.00	100.00
			360201 Workers Comp - Class	010-0000	GF-Unrestricted	1110-2100-10183 Targeted Stud Population		2,329.00	2,329.00			0.00	2,329.00	100.00
						1110-1000-10183 Targeted Stud Population		1,591.00	1,591.00			0.00	1,591.00	100.00
						1110-2100-10183 Targeted Stud Population		2,026.00	1,995.50	30.50		0.00	1,995.50	98.49
						1110-8100-10183 Targeted Stud Population		34.00	34.00			0.00	34.00	100.00
			370101 Retiree Bnfts-Cert	010-0000	GF-Unrestricted	1110-2100-10183 Targeted Stud Population		4,896.00	4,896.00			0.00	4,896.00	100.00
			370201 Retiree Bnfts-Class	010-0000	GF-Unrestricted	1110-1000-10183 Targeted Stud Population		4,896.00	4,896.00			0.00	4,896.00	100.00
						1110-2100-10183 Targeted Stud Population		9,792.00	9,384.00	408.00		0.00	9,384.00	95.83
			375101 OthPen E Ben-ActCert	010-0000	GF-Unrestricted	1110-2100-10183 Targeted Stud Population		1,368.00	1,368.00			0.00	1,368.00	100.00
			375201 OthPen E Ben-ActClass	010-0000	GF-Unrestricted	1110-1000-10183 Targeted Stud Population		1,368.00	1,368.00			0.00	1,368.00	100.00
						1110-2100-10183 Targeted Stud Population		2,736.00	2,736.00			0.00	2,736.00	100.00
			430001 General Supplies	010-0000	GF-Unrestricted	1110-1000-10183 Targeted Stud Population		40,000.00		0.00		40,000.00	40,000.00	100.00
			430002 Advisory Comm Exps	010-0000	GF-Unrestricted	1110-1000-10183 Targeted Stud Population		1,000.00		0.00		1,000.00	1,000.00	100.00
			430003 M&O - Supplies	010-0000	GF-Unrestricted	1110-1000-10183 Targeted Stud Population		5,000.00		0.00		5,000.00	5,000.00	100.00
			430007 M&O-Job Cost-Mat	010-0000	GF-Unrestricted	1110-8100-10183 Targeted Stud Population				69.76		-69.76	-69.76	X
			430008 JC Enclumb-Spec Job	010-0000	GF-Unrestricted	1110-8100-10183 Targeted Stud Population		0.00	0.00			0.00	0.00	X
			430009 Instl Mat&Supls-Bud	010-0000	GF-Unrestricted	1110-1000-10183 Targeted Stud Population						1,061.00	1,061.00	100.00
			430010 Instr Mat-Gen Purp	010-0000	GF-Unrestricted	1110-1000-10183 Targeted Stud Population						10,580.00	10,580.00	100.00
			440001 Non-Cap Eqmt-All Oth	010-0000	GF-Unrestricted	1110-1000-10183 Targeted Stud Population					0.00	-0.01	-0.01	X
			520001 Mileage	010-0000	GF-Unrestricted	1110-1000-10183 Targeted Stud Population		2,500.00	2,500.00			0.00	2,500.00	100.00
			520002 Travel/Conf Attnhdnce	010-0000	GF-Unrestricted	1110-1000-10183 Targeted Stud Population		5,000.00				5,000.00	5,000.00	100.00
			580002 Other Contracts	010-0000	GF-Unrestricted	1110-1000-10183 Targeted Stud Population		30,000.00		1,590.00		28,410.00	28,410.00	94.70

Budget Services and Financial Planning School Fiscal Services Fiscal Year 2016-17

How to print a PDF version

10. Click "Print Version"

FM010 Budget Availability

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Buttons: New Analysis | Open | Save As... | Display As: Table | Info | Send | **Print Version** | Export to Microsoft Excel | Notes

FundsCenter ¹	Program ²	Committee ³	Fund ⁴	FuncArea ⁵	Targeted Stud Population	Carry Over ⁶	Current Modified ⁷	Payroll Encumbrances ⁸	Commitments ⁹	Actuals ¹⁰	Available Budget (Payroll Encumbrance ¹¹ Deducted)	Available Budget (Payroll Encumbrance ¹² Not Deducted)	Net Available % (Payroll Encumbrance ¹³ Not Deducted)
						\$	\$	\$	\$	\$	\$	\$	%
10183	Targeted Student Population	360101 Workers Comp - Cert	010-0000	GF-Unrestricted	1110-1000-10183	Targeted Stud Population	1,520.00	1,520.00			0.00	1,520.00	100.00
					1110-2100-10183	Targeted Stud Population	2,329.00	2,329.00			0.00	2,329.00	100.00
		360201 Workers Comp - Class	010-0000	GF-Unrestricted	1110-1000-10183	Targeted Stud Population	1,591.00	1,591.00			0.00	1,591.00	100.00
					1110-2100-10183	Targeted Stud Population	2,026.00	1,995.50		30.50	0.00	1,995.50	98.49
					1110-8100-10183	Targeted Stud Population	34.00	34.00			0.00	34.00	100.00
		370101 Retiree Bnfts-Cert	010-0000	GF-Unrestricted	1110-2100-10183	Targeted Stud Population	4,896.00	4,896.00			0.00	4,896.00	100.00
		370201 Retiree Bnfts-Class	010-0000	GF-Unrestricted	1110-1000-10183	Targeted Stud Population	4,896.00	4,896.00			0.00	4,896.00	100.00
					1110-2100-10183	Targeted Stud Population	9,792.00	9,384.00		408.00	0.00	9,384.00	95.83
		375101 OthPen E Ben-AcdCert	010-0000	GF-Unrestricted	1110-2100-10183	Targeted Stud Population	1,368.00	1,368.00			0.00	1,368.00	100.00
		375201 OthPen E Ben-AcdClass	010-0000	GF-Unrestricted	1110-1000-10183	Targeted Stud Population	1,368.00	1,368.00			0.00	1,368.00	100.00
					1110-2100-10183	Targeted Stud Population	2,736.00	2,736.00			0.00	2,736.00	100.00
		430001 General Supplies	010-0000	GF-Unrestricted	1110-1000-10183	Targeted Stud Population	40,000.00		0.00		40,000.00	40,000.00	100.00
		430002 Advisory Comm Exps	010-0000	GF-Unrestricted	1110-1000-10183	Targeted Stud Population	1,000.00				1,000.00	1,000.00	100.00
		430003 M&O - Supplies	010-0000	GF-Unrestricted	1110-1000-10183	Targeted Stud Population	5,000.00				5,000.00	5,000.00	100.00
		430007 M&O-Job Cost-Mat	010-0000	GF-Unrestricted	1110-8100-10183	Targeted Stud Population			69.76		-69.76	-69.76	X
		430008 JC Encumb-Spec Job	010-0000	GF-Unrestricted	1110-8100-10183	Targeted Stud Population	0.00	0.00			0.00	0.00	X
		430009 Insfr Mat&Supls-Bud	010-0000	GF-Unrestricted	1110-1000-10183	Targeted Stud Population	1,061.00				1,061.00	1,061.00	100.00
		430010 Insfr Mat-Gen Purp	010-0000	GF-Unrestricted	1110-1000-10183	Targeted Stud Population	10,580.00		0.00		10,580.00	10,580.00	100.00
		440001 Non-Pen Fnd-L&D Oth	010-0000	GF-Unrestricted	1110-1000-10183	Targeted Stud Population			0.00	0.01	-0.01	-0.01	X

11. Click "OK" once the "Export Dialog" page comes out

Export Dialog

Scaling Factor

- Fit to Page Width
- Fit to Page
- Poster

Page

- Repeat column headers
- Repeat lead columns
- Repeat column headers

Theme: Standard SAP
Size: A4 210 x 297 mm
Alignment: Portrait Format

Margins in mm

Top: 20.0
Bottom: 20.0
Left: 20.0
Right: 20.0

Header

Left: None
Center: None
Right: None

Footer

Left: None
Center: None
Right: None

Buttons: OK (highlighted), Cancel

Budget Services and Financial Planning School Fiscal Services Fiscal Year 2016-17

12. This is the PDF format. You can either Print or Save

Static Filters

Stat. Key figures: (X) Statistical (not budget-relevant, no FYC)
 Fiscal Year: 2017
 FundsCenter:
 InfoProvider: ZPU_002
 Fiscal Year Variant: Z5
 FM area: LAUSD

Dynamic Filters

CommitItem: 100000 - 799999
 Program: 10183 Targeted Student Population

Variables

Fiscal Year (Selection Required): 2017
 Fund Center Hierarchy (Multiple Single Values, Optional):
 Division (Selection Optional):
 Fund (Selection Optional):
 Fund Center Category:
 Grant:
 Program (Selection Optional):
 Project Definition (Selection Optional):
 WBS Element (Fw) (Selection Optional):
 Key Date (FY User Exit): 06/30/2017

12

FundsCenter	Program	CommitItem	Fund	FuncArea	Targeted Stud Population	Carry Over	Current Modified Budget	Payroll Encumbrances	Commitments	Actuals	Available Budget (Payroll Encumbrance Deducted)	Available Budget (Payroll Encumbrance Not Deducted)	Net Available % (Payroll Encumbrance Not Deducted)
1899301	10183	110004	010-0000	GF-Unrestricted	1110-1000-10183		\$ 66,236.00	\$ 66,236.00			\$ 0.00	\$ 66,236.00	100.00
		190001	010-0000	GF-Unrestricted	1110-2100-10183		\$ 80,117.00	\$ 80,117.00			\$ 0.00	\$ 80,117.00	100.00
		190004	010-0000	GF-Unrestricted	1110-2100-10183		\$ 4,476.00	\$ 4,476.00			\$ 0.00	\$ 4,476.00	100.00
		220003	010-0000								\$ 0.00	\$ 1,204.00	100.00
		240001	010-0000							\$ 1,109.21	\$ 0.00	\$ 71,270.79	98.47
		240003	010-0000								\$ 0.00	\$ 1,204.00	100.00
		290001	010-0000	GF-Unrestricted	1110-1000-10183		\$ 29,394.00	\$ 29,394.00			\$ 0.00	\$ 29,394.00	100.00

13. To Export to Microsoft Excel, click "Export to Microsoft Excel".

14. Click "Save AS", choose your file destination and name your file

Last Data Update: 07/29/2016 03:01:06

FM910 Budget Availability
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New Analysis | Open | Save As... | Display As Table | Info | Send | Print Version | Export to Microsoft Excel | Notes

Columns	FundsCenter	Program	CommitItem	Fund	FuncArea	Targeted Stud Population	Carry Over	Current Modified Budget	Payroll Encumbrances	Commitments	Actuals	Available Budget (Payroll Encumbrance Deducted)	Available Budget (Payroll Encumbrance Not Deducted)	Net Available % (Payroll Encumbrance Not Deducted)
Key Figures	10183	Targeted Student Population	360101	Workers Comp - Cert	010-0000	GF-Unrestricted	1110-1000-10183	1,520.00	1,520.00			0.00	1,520.00	100.00
Rows							1110-2100-10183	2,329.00	2,329.00			0.00	2,329.00	100.00
FundsCenter							1110-1000-10183	1,591.00	1,591.00			0.00	1,591.00	100.00
Program							1110-2100-10183	2,026.00	1,995.50		30.50	0.00	1,995.50	98.48
CommitItem							1110-8100-10183	34.00	34.00			0.00	34.00	100.00
Fund							1110-2100-10183	4,896.00	4,896.00			0.00	4,896.00	100.00
FuncArea							1110-1000-10183	4,896.00	4,896.00			0.00	4,896.00	100.00
Free Characteristics							1110-2100-10183	9,792.00	9,384.00		408.00	0.00	9,384.00	95.83
Cost Center Obj							1110-2100-10183	1,368.00	1,368.00			0.00	1,368.00	100.00
Division							1110-1000-10183	10,580.00		0.00		10,580.00	10,580.00	100.00
Fiscal Year							1110-1000-10183			0.00	0.01	-0.01	-0.01	X
Funded Program							1110-1000-10183	2,500.00	2,500.00			0.00	2,500.00	100.00
							1110-1000-10183	5,000.00				5,000.00	5,000.00	100.00
							1110-1000-10183	30,000.00		1,590.00		28,410.00	28,410.00	94.70
							1110-1000-10183			0.00		0.00	0.00	X
Overall Result							0.00	496,019.00	400,519.50	1,659.76	2,858.51	90,981.23	491,500.73	99.09
							0.00	496,019.00	400,519.50	1,659.76	2,858.51	90,981.23	491,500.73	99.09

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