



Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	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%
	190004 / Other Cert Salaries - Supple	010-0000	1110-4000-10108	0.00	202.00	2.00	0.00	200.00	0.00	2.00	0.99%
	310101 / STRS - Certificated	010-0000	1110-4000-10108	0.00	577.00	538.80	0.00	38.20	0.00	538.80	93.37%
	330102 / Medicare - Certificated	010-0000	1110-4000-10108	0.00	44.00	1.14	0.00	42.86	0.00	1.14	2.59%
	350101 / Unemploy Insur - Certificated	010-0000	1110-4000-10108	0.00	3.00	1.52	0.00	1.48	0.00	1.52	50.66%
	360101 / Workers Comp - Certificated	010-0000	1110-4000-10108	0.00	53.00	0.61	0.00	52.39	0.00	0.61	1.15%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-4000-10108	0.00	0.00	(19.01)	0.00	19.01	0.00	(19.01)	X
	430001 / General Supplies	010-0000	1110-4000-10108	0.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00%
10108 / Suppl.Tchr.Asmts-Decathlon Total				0.00	3,889.00	524.06	0.00	3,364.94	0.00	524.06	13.48%
10332 / TSP-Norm AP & APSCS	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10332	0.00	585,950.00	149,117.56	0.00	436,832.44	0.00	149,117.56	25.44%
	310101 / STRS - Certificated	010-0000	1110-2700-10332	0.00	111,920.00	28,484.92	0.00	83,435.08	0.00	28,484.92	25.45%
	330102 / Medicare - Certificated	010-0000	1110-2700-10332	0.00	8,499.00	2,206.38	0.00	6,292.62	0.00	2,206.38	25.96%
	340101 / Health/Welfare - Certificated	010-0000	1110-2700-10332	0.00	73,600.00	18,400.12	0.00	55,199.88	0.00	18,400.12	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2700-10332	0.00	297.00	80.00	0.00	217.00	0.00	80.00	26.93%
	360101 / Workers Comp - Certificated	010-0000	1110-2700-10332	0.00	10,199.00	2,598.14	0.00	7,600.86	0.00	2,598.14	25.47%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2700-10332	0.00	21,600.00	5,400.00	0.00	16,200.00	0.00	5,400.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2700-10332	0.00	2,800.00	(87.17)	0.00	2,887.17	0.00	(87.17)	-3.11%
10332 / TSP-Norm AP & APSCS Total				0.00	814,865.00	206,199.95	0.00	608,665.05	0.00	206,199.95	25.30%
10365 / School Climate Advocate Program	290001 / Other Class Salaries - Regular	010-0000	1110-2700-10365	0.00	55,967.00	13,674.70	0.00	42,292.30	0.00	13,674.70	24.43%
	320201 / PERS - Classified	010-0000	1110-2700-10365	0.00	15,139.00	3,698.96	0.00	11,440.04	0.00	3,698.96	24.43%
	330201 / Social Security-Classified	010-0000	1110-2700-10365	0.00	3,470.00	847.67	0.00	2,622.33	0.00	847.67	24.42%
	330202 / Medicare - Classified	010-0000	1110-2700-10365	0.00	812.00	198.72	0.00	613.28	0.00	198.72	24.47%
	340201 / Health/Welfare - Classified	010-0000	1110-2700-10365	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10365	0.00	28.00	6.85	0.00	21.15	0.00	6.85	24.46%

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	360201 / Workers Comp - Classified	010-0000	1110-2700-10365	0.00	974.00	238.07	0.00	735.93	0.00	238.07	24.44%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10365	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-10365	0.00	700.00	421.40	0.00	278.60	0.00	421.40	60.20%
10365 / School Climate Advocate Program Total				0.00	100,890.00	25,036.40	0.00	75,853.60	0.00	25,036.40	24.82%
10375 / Medi-Cal LEA Serv Provider-Sch	210001 / Instruct Aides Salaries - Regular	010-9010	1110-1000-10375	0.00	0.00	(2,042.22)	0.00	2,042.22	0.00	(2,042.22)	X
	320201 / PERS - Classified	010-9010	1110-1000-10375	0.00	0.00	(552.43)	0.00	552.43	0.00	(552.43)	X
	330201 / Social Security-Classified	010-9010	1110-1000-10375	0.00	0.00	(126.62)	0.00	126.62	0.00	(126.62)	X
	330202 / Medicare - Classified	010-9010	1110-1000-10375	0.00	0.00	(29.60)	0.00	29.60	0.00	(29.60)	X
	340201 / Health/Welfare - Classified	010-9010	1110-1000-10375	0.00	0.00	(153.33)	0.00	153.33	0.00	(153.33)	X
	350201 / Unemploy Insur - Classified	010-9010	1110-1000-10375	0.00	0.00	(1.02)	0.00	1.02	0.00	(1.02)	X
	360201 / Workers Comp - Classified	010-9010	1110-1000-10375	0.00	0.00	(35.54)	0.00	35.54	0.00	(35.54)	X
	370201 / OPEB, Allocated - Classified	010-9010	1110-1000-10375	0.00	0.00	(45.00)	0.00	45.00	0.00	(45.00)	X
	375201 / OPEB, Active Employees - Class	010-9010	1110-1000-10375	0.00	0.00	(12.97)	0.00	12.97	0.00	(12.97)	X
10375 / Medi-Cal LEA Serv Provider-Sch Total				0.00	0.00	(2,998.73)	0.00	2,998.73	0.00	(2,998.73)	X
10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	83,439.00	29,345.81	0.00	54,093.19	0.00	29,345.81	35.17%
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	15,938.00	5,606.21	0.00	10,331.79	0.00	5,606.21	35.17%
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	1,210.00	423.61	0.00	786.39	0.00	423.61	35.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	13,800.00	3,450.00	0.00	10,350.00	0.00	3,450.00	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	42.00	14.88	0.00	27.12	0.00	14.88	35.42%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	1,452.00	486.57	0.00	965.43	0.00	486.57	33.51%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	4,050.00	1,012.50	0.00	3,037.50	0.00	1,012.50	25.00%
		375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10409	0.00	524.00	159.55	0.00	364.45	0.00	159.55
10409 / TSP-Foster Youth Program School Total				0.00	120,455.00	40,499.13	0.00	79,955.87	0.00	40,499.13	33.62%

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10446 / A-G Intervention & Credit Recovery-Schools	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10446	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10446	0.00	5,051.00	(925.65)	0.00	5,976.65	0.00	(925.65)	-18.32%	
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10446	0.00	0.00	(463.18)	0.00	463.18	0.00	(463.18)	X	
	310101 / STRS - Certificated		010-0000	1110-1000-10446	0.00	967.00	(174.54)	0.00	1,141.54	0.00	(174.54)	-18.04%
				1110-2100-10446	0.00	0.00	(88.47)	0.00	88.47	0.00	(88.47)	X
	330102 / Medicare - Certificated		010-0000	1110-1000-10446	0.00	74.00	(11.49)	0.00	85.49	0.00	(11.49)	-15.52%
				1110-2100-10446	0.00	0.00	(6.63)	0.00	6.63	0.00	(6.63)	X
	340101 / Health/Welfare - Certificated		010-0000	1110-1000-10446	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated		010-0000	1110-1000-10446	0.00	3.00	0.08	0.00	2.92	0.00	0.08	2.66%
				1110-2100-10446	0.00	0.00	(0.23)	0.00	0.23	0.00	(0.23)	X
	360101 / Workers Comp - Certificated		010-0000	1110-1000-10446	0.00	89.00	(14.96)	0.00	103.96	0.00	(14.96)	-16.80%
				1110-2100-10446	0.00	0.00	(8.06)	0.00	8.06	0.00	(8.06)	X
	370101 / OPEB, Allocated - Certificated		010-0000	1110-1000-10446	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert		010-0000	1110-1000-10446	0.00	0.00	(37.58)	0.00	37.58	0.00	(37.58)	X
				1110-2100-10446	0.00	0.00	(2.91)	0.00	2.91	0.00	(2.91)	X
430091 / Job Cost - Curricular Trips		010-0000	1110-1000-10446	0.00	0.00	0.00	0.00	1,168.16	(1,168.16)	(1,168.16)	X	
580012 / Contract Bus Services		010-0000	1110-1000-10446	0.00	1,900.00	0.00	0.00	0.00	1,900.00	1,900.00	100.00%	
10446 / A-G Intervention & Credit Recovery-Schools Total				0.00	8,084.00	(1,733.62)	0.00	9,085.78	731.84	(1,001.78)	-12.39%	
10499 / Graduation Caps and Gowns Rental	430001 / General Supplies	010-0000	0000-2700-10499	0.00	11,528.00	0.00	11,356.90	0.00	171.10	171.10	1.48%	
10499 / Graduation Caps and Gowns Rental Total				0.00	11,528.00	0.00	11,356.90	0.00	171.10	171.10	1.48%	
10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	310101 / STRS - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	330102 / Medicare - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	

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	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	0000-3140-10529	0.00	0.00	(28.25)	0.00	28.25	0.00	(28.25)	X
10529 / School Nurse Total				0.00	0.00	(28.25)	0.00	28.25	0.00	(28.25)	X
10552 / TSP-Student Equity Needs Index	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10552	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10552	1,102,045.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10552 / TSP-Student Equity Needs Index Total				1,102,045.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10641 / Beyond the Bell-Credit Recovery-Summer Sch	110004 / Teacher Salaries - Supple/Other	010-0000	1110-4000-10641	0.00	7,266.00	(712.32)	0.00	7,978.32	0.00	(712.32)	-9.80%
	290004 / Other Class Salaries -Supple	010-0000	1110-4000-10641	0.00	7,216.00	387.93	0.00	6,828.07	0.00	387.93	5.37%
	310101 / STRS - Certificated	010-0000	1110-4000-10641	0.00	1,389.00	(134.85)	0.00	1,523.85	0.00	(134.85)	-9.70%
	320201 / PERS - Classified	010-0000	1110-4000-10641	0.00	0.00	(1,846.98)	0.00	1,846.98	0.00	(1,846.98)	X
	330102 / Medicare - Certificated	010-0000	1110-4000-10641	0.00	106.00	(7.76)	0.00	113.76	0.00	(7.76)	-7.32%
	330201 / Social Security-Classified	010-0000	1110-4000-10641	0.00	0.00	(424.00)	0.00	424.00	0.00	(424.00)	X
	330202 / Medicare - Classified	010-0000	1110-4000-10641	0.00	105.00	5.84	0.00	99.16	0.00	5.84	5.56%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-4000-10641	0.00	271.00	271.00	0.00	0.00	0.00	271.00	100.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-4000-10641	0.00	4.00	0.08	0.00	3.92	0.00	0.08	2.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-4000-10641	0.00	4.00	0.59	0.00	3.41	0.00	0.59	14.75%
	360101 / Workers Comp - Certificated	010-0000	1110-4000-10641	0.00	127.00	(11.82)	0.00	138.82	0.00	(11.82)	-9.30%
	360201 / Workers Comp - Classified	010-0000	1110-4000-10641	0.00	126.00	7.20	0.00	118.80	0.00	7.20	5.71%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-4000-10641	0.00	0.00	(55.12)	0.00	55.12	0.00	(55.12)	X

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	375201 / OPEB, Active Employees - Class	010-0000	1110-4000-10641	0.00	0.00	(47.17)	0.00	47.17	0.00	(47.17)	X
10641 / Beyond the Bell-Credit Recovery-Summer Sch Total				0.00	16,614.00	(2,567.38)	0.00	19,181.38	0.00	(2,567.38)	-15.45%
10663 / Civic Center Permit - Beyond The Bell	290002 / Other Class Salaries-Subs/Relf	010-0000	8100-5000-10663	0.00	0.00	(1,616.08)	0.00	1,616.08	0.00	(1,616.08)	X
	290004 / Other Class Salaries -Supple	010-0000	8100-5000-10663	0.00	0.00	(1,087.05)	0.00	1,087.05	0.00	(1,087.05)	X
	330202 / Medicare - Classified	010-0000	8100-5000-10663	0.00	0.00	(37.87)	0.00	37.87	0.00	(37.87)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	8100-5000-10663	0.00	0.00	(60.60)	0.00	60.60	0.00	(60.60)	X
	350201 / Unemploy Insur - Classified	010-0000	8100-5000-10663	0.00	0.00	(1.30)	0.00	1.30	0.00	(1.30)	X
	360201 / Workers Comp - Classified	010-0000	8100-5000-10663	0.00	0.00	(47.04)	0.00	47.04	0.00	(47.04)	X
	375201 / OPEB, Active Employees - Class	010-0000	8100-5000-10663	0.00	0.00	(7.34)	0.00	7.34	0.00	(7.34)	X
	430077 / Instr Material-Reimb Objt	010-0000	8100-5000-10663	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10663 / Civic Center Permit - Beyond The Bell Total				0.00	0.00	(2,857.28)	0.00	2,857.28	0.00	(2,857.28)	X
10821 / AB 10 Hygiene-Schools	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-10821	0.00	4,500.00	0.00	0.00	279.90	4,220.10	4,220.10	93.78%
10821 / AB 10 Hygiene-Schools Total				0.00	4,500.00	0.00	0.00	279.90	4,220.10	4,220.10	93.78%
10837 / Climate Literacy	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10837	0.00	898.00	(2.00)	0.00	900.00	0.00	(2.00)	-0.22%
	310101 / STRS - Certificated	010-0000	1110-1000-10837	0.00	173.00	173.00	0.00	0.00	0.00	173.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-10837	0.00	14.00	0.72	0.00	13.28	0.00	0.72	5.14%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10837	0.00	1.00	0.54	0.00	0.46	0.00	0.54	54.00%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10837	0.00	16.00	0.34	0.00	15.66	0.00	0.34	2.12%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10837	0.00	0.00	(5.66)	0.00	5.66	0.00	(5.66)	X
10837 / Climate Literacy Total				0.00	1,102.00	166.94	0.00	935.06	0.00	166.94	15.15%
10947 / Academic Excellence	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10947	0.00	324,109.00	81,256.11	0.00	242,852.89	0.00	81,256.11	25.07%
			1110-2100-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10947	0.00	20,672.00	7,962.73	0.00	12,709.27	0.00	7,962.73	38.51%

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	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10947	0.00	458,168.00	383,805.27	0.00	74,362.73	0.00	383,805.27	83.76%
			1110-2100-10947	0.00	0.00	(1,745.05)	0.00	1,745.05	0.00	(1,745.05)	X
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-10947	0.00	815.00	815.00	0.00	0.00	0.00	815.00	100.00%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10947	0.00	39,893.00	11,108.54	0.00	28,784.46	0.00	11,108.54	27.84%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10947	0.00	20,430.00	18,652.97	0.00	1,777.03	0.00	18,652.97	91.30%
	130001 / School Admin Salaries - Regular	010-0000	1110-2700-10947	0.00	154,768.00	39,399.19	0.00	115,368.81	0.00	39,399.19	25.45%
	130024 / Supervisor Salaries-Supple/Oth	010-0000	1110-2100-10947	0.00	8,171.00	8,171.00	0.00	0.00	0.00	8,171.00	100.00%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10947	0.00	68,212.00	46,830.90	0.00	21,381.10	0.00	46,830.90	68.65%
	210004 / Instruct Aides Salaries - Supple	010-0000	1110-1000-10947	0.00	0.00	(30.17)	0.00	30.17	0.00	(30.17)	X
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-10947	0.00	0.00	(46.88)	0.00	46.88	0.00	(46.88)	X
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10947	0.00	0.00	(718.16)	0.00	718.16	0.00	(718.16)	X
	220005 / Maint/Oper Salaries-JC-Indirect	010-0000	1110-8100-10947	0.00	0.00	(14.53)	0.00	14.53	0.00	(14.53)	X
	220006 / Maint/Oper Salaries-JC-NonProd	010-0000	1110-8100-10947	0.00	0.00	(9.19)	0.00	9.19	0.00	(9.19)	X
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10947	0.00	28,736.00	7,491.60	0.00	21,244.40	0.00	7,491.60	26.07%
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2100-10947	0.00	0.00	(178.61)	0.00	178.61	0.00	(178.61)	X
			1110-2700-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10947	0.00	67,443.00	17,518.56	0.00	49,924.44	0.00	17,518.56	25.97%
	290003 / Other Class Salaries -Overtime	010-0000	1110-1000-10947	0.00	0.00	(98.02)	0.00	98.02	0.00	(98.02)	X
			1110-2100-10947	0.00	0.00	(94.97)	0.00	94.97	0.00	(94.97)	X
			1110-2700-10947	0.00	0.00	(94.97)	0.00	94.97	0.00	(94.97)	X
			1110-8100-10947	0.00	0.00	(72.68)	0.00	72.68	0.00	(72.68)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10947	0.00	0.00	(439.26)	0.00	439.26	0.00	(439.26)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10947	0.00	153,369.00	90,650.16	0.00	62,718.84	0.00	90,650.16	59.10%
			1110-2100-10947	0.00	14,592.00	10,174.91	0.00	4,417.09	0.00	10,174.91	69.72%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
 BUDGET AVAILABILITY REPORT
 As of April 19, 2025

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	310101 / STRS - Certificated	010-0000	1110-2420-10947	0.00	157.00	157.00	0.00	0.00	0.00	157.00	100.00%
			1110-2700-10947	0.00	29,561.00	7,525.55	0.00	22,035.45	0.00	7,525.55	25.45%
			1110-3110-10947	0.00	11,524.00	5,686.75	0.00	5,837.25	0.00	5,686.75	49.34%
	320201 / PERS - Classified	010-0000	1110-1000-10947	0.00	18,244.00	9,216.07	0.00	9,027.93	0.00	9,216.07	50.51%
			1110-2700-10947	0.00	7,773.00	2,034.45	0.00	5,738.55	0.00	2,034.45	26.17%
			1110-8100-10947	0.00	0.00	(92.28)	0.00	92.28	0.00	(92.28)	X
	320290 / JC-Public Employees# Retirement Sys,Class-Indirect	010-0000	1110-8100-10947	0.00	0.00	(4.10)	0.00	4.10	0.00	(4.10)	X
	320291 / JC-Public Employees# Retirement Sys,Class-Non-Prod	010-0000	1110-8100-10947	0.00	0.00	(3.93)	0.00	3.93	0.00	(3.93)	X
	330101 / Social Security -Certificated	010-0000	1110-1000-10947	0.00	0.00	(32.25)	0.00	32.25	0.00	(32.25)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-10947	0.00	11,650.00	6,894.38	0.00	4,755.62	0.00	6,894.38	59.17%
			1110-2100-10947	0.00	1,109.00	785.04	0.00	323.96	0.00	785.04	70.78%
			1110-2420-10947	0.00	12.00	12.00	0.00	0.00	0.00	12.00	100.00%
			1110-2700-10947	0.00	2,245.00	564.96	0.00	1,680.04	0.00	564.96	25.16%
			1110-3110-10947	0.00	876.00	430.28	0.00	445.72	0.00	430.28	49.11%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-0000	1110-1000-10947	0.00	4,182.00	2,108.85	0.00	2,073.15	0.00	2,108.85	50.42%
			1110-2100-10947	0.00	0.00	(16.75)	0.00	16.75	0.00	(16.75)	X
			1110-2700-10947	0.00	1,782.00	459.89	0.00	1,322.11	0.00	459.89	25.80%
			1110-8100-10947	0.00	0.00	(41.40)	0.00	41.40	0.00	(41.40)	X
	330202 / Medicare - Classified	010-0000	1110-1000-10947	0.00	979.00	246.12	0.00	732.88	0.00	246.12	25.13%
1110-2100-10947			0.00	0.00	(3.92)	0.00	3.92	0.00	(3.92)	X	
1110-2700-10947			0.00	417.00	107.79	0.00	309.21	0.00	107.79	25.84%	
1110-8100-10947			0.00	0.00	(12.85)	0.00	12.85	0.00	(12.85)	X	

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10947	0.00	0.00	(639.16)	0.00	639.16	0.00	(639.16)	X
			1110-8100-10947	0.00	0.00	(7.73)	0.00	7.73	0.00	(7.73)	X
	330290 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	1110-8100-10947	0.00	0.00	(0.94)	0.00	0.94	0.00	(0.94)	X
	330291 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	1110-8100-10947	0.00	0.00	(0.90)	0.00	0.90	0.00	(0.90)	X
	330292 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	1110-8100-10947	0.00	0.00	(0.22)	0.00	0.22	0.00	(0.22)	X
	330293 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	1110-8100-10947	0.00	0.00	(0.21)	0.00	0.21	0.00	(0.21)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10947	0.00	64,162.00	21,188.99	0.00	42,973.01	0.00	21,188.99	33.02%
			1110-2100-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-10947	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
			1110-3110-10947	0.00	6,257.00	1,565.03	0.00	4,691.97	0.00	1,565.03	25.01%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10947	0.00	32,219.00	9,915.97	0.00	22,303.03	0.00	9,915.97	30.77%
			1110-2700-10947	0.00	9,200.00	2,299.97	0.00	6,900.03	0.00	2,299.97	24.99%
			1110-8100-10947	0.00	0.00	(17.42)	0.00	17.42	0.00	(17.42)	X
	340290 / JC-Health and Welfare Benefits,Classified-Indirect	010-0000	1110-8100-10947	0.00	0.00	(5.63)	0.00	5.63	0.00	(5.63)	X
	340291 / JC-Health and Welfare Benefits,Classified-Non-Prod	010-0000	1110-8100-10947	0.00	0.00	(5.40)	0.00	5.40	0.00	(5.40)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10947	0.00	407.00	243.04	0.00	163.96	0.00	243.04	59.71%
			1110-2100-10947	0.00	40.00	28.83	0.00	11.17	0.00	28.83	72.07%
			1110-2420-10947	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
			1110-2700-10947	0.00	78.00	20.05	0.00	57.95	0.00	20.05	25.70%
			1110-3110-10947	0.00	32.00	16.62	0.00	15.38	0.00	16.62	51.93%
350201 / Unemploy Insur - Classified	010-0000	1110-1000-10947	0.00	34.00	8.72	0.00	25.28	0.00	8.72	25.64%	
		1110-2100-10947	0.00	0.00	(0.14)	0.00	0.14	0.00	(0.14)	X	

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10947	0.00	15.00	4.33	0.00	10.67	0.00	4.33	28.86%
			1110-8100-10947	0.00	0.00	(0.45)	0.00	0.45	0.00	(0.45)	X
	350290 / JC-State Unemployment Ins, Classified-Indirect	010-0000	1110-8100-10947	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	350291 / JC-State Unemployment Ins, Classified-Non-Prod	010-0000	1110-8100-10947	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10947	0.00	13,975.00	8,232.06	0.00	5,742.94	0.00	8,232.06	58.90%
			1110-2100-10947	0.00	1,330.00	927.61	0.00	402.39	0.00	927.61	69.74%
			1110-2420-10947	0.00	15.00	15.00	0.00	0.00	0.00	15.00	100.00%
			1110-2700-10947	0.00	2,693.00	685.60	0.00	2,007.40	0.00	685.60	25.45%
			1110-3110-10947	0.00	1,052.00	520.22	0.00	531.78	0.00	520.22	49.45%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10947	0.00	1,175.00	296.43	0.00	878.57	0.00	296.43	25.22%
			1110-2100-10947	0.00	0.00	(4.76)	0.00	4.76	0.00	(4.76)	X
			1110-2700-10947	0.00	500.00	128.65	0.00	371.35	0.00	128.65	25.73%
			1110-8100-10947	0.00	0.00	(14.58)	0.00	14.58	0.00	(14.58)	X
	360290 / JC-Workers# Compensation Insurance, Class-Indirect	010-0000	1110-8100-10947	0.00	0.00	(0.26)	0.00	0.26	0.00	(0.26)	X
	360291 / JC-Workers# Compensation Insurance, Class-Non-Prod	010-0000	1110-8100-10947	0.00	0.00	(0.25)	0.00	0.25	0.00	(0.25)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10947	0.00	18,831.00	6,219.35	0.00	12,611.65	0.00	6,219.35	33.02%
			1110-2100-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2700-10947	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
			1110-3110-10947	0.00	1,837.00	460.00	0.00	1,377.00	0.00	460.00	25.04%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10947	0.00	9,456.00	5,406.00	0.00	4,050.00	0.00	5,406.00	57.17%
1110-2700-10947			0.00	2,700.00	675.00	0.00	2,025.00	0.00	675.00	25.00%	
1110-8100-10947			0.00	0.00	(5.11)	0.00	5.11	0.00	(5.11)	X	

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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)
	370290 / JC-OPEB, Allocated, Classified positions-Indirect	010-0000	1110-8100-10947	0.00	0.00	(1.65)	0.00	1.65	0.00	(1.65)	X
	370291 / JC-OPEB, Allocated, Classified -Non-Productive	010-0000	1110-8100-10947	0.00	0.00	(1.58)	0.00	1.58	0.00	(1.58)	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10947	0.00	2,440.00	316.20	0.00	2,123.80	0.00	316.20	12.95%
			1110-2100-10947	0.00	0.00	(152.88)	0.00	152.88	0.00	(152.88)	X
			1110-2700-10947	0.00	700.00	(62.51)	0.00	762.51	0.00	(62.51)	-8.93%
			1110-3110-10947	0.00	237.00	34.94	0.00	202.06	0.00	34.94	14.74%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10947	0.00	1,225.00	1,025.76	0.00	199.24	0.00	1,025.76	83.73%
			1110-2100-10947	0.00	0.00	(1.83)	0.00	1.83	0.00	(1.83)	X
			1110-2700-10947	0.00	350.00	209.09	0.00	140.91	0.00	209.09	59.74%
			1110-8100-10947	0.00	0.00	(5.28)	0.00	5.28	0.00	(5.28)	X
	430001 / General Supplies	010-0000	1110-1000-10947	0.00	267,762.00	0.00	0.00	39,481.46	228,280.54	228,280.54	85.25%
	430004 / Reprographic Services	010-0000	1110-1000-10947	0.00	5,000.00	0.00	0.00	600.00	4,400.00	4,400.00	88.00%
	430007 / Maintenance/Oper-Job Cost-Mat	010-0000	1110-8100-10947	0.00	0.00	0.00	0.00	100.00	(100.00)	(100.00)	X
	430008 / Job Cost Encumb-Special Jobs	010-0000	1110-8100-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10947	0.00	155,641.00	0.00	0.00	20,080.26	135,560.74	135,560.74	87.09%
	430012 / Maint/Oper-JC-Mat-Indirect	010-0000	1110-8100-10947	0.00	0.00	0.00	0.00	11.00	(11.00)	(11.00)	X
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430091 / Job Cost - Curricular Trips	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	14,274.15	(14,274.15)	(14,274.15)	X
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-0000	1110-1000-10947	0.00	90,000.00	0.00	0.00	56,499.62	33,500.38	33,500.38	37.22%
	520001 / Mileage	010-0000	1110-1000-10947	0.00	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00	100.00%
	520002 / Travel/Conference Attendance	010-0000	1110-1000-10947	0.00	15,000.00	0.00	5,299.84	1,565.00	8,135.16	8,135.16	54.23%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	560011 / Rental Of Equipment	010-0000	1110-1000-10947	0.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	100.00%
	580002 / Other Contracts	010-0000	1110-1000-10947	0.00	5,000.00	0.00	0.00	1,967.66	3,032.34	3,032.34	60.64%
	580005 / Other Expenses	010-0000	1110-1000-10947	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	100.00%
	580012 / Contract Bus Services	010-0000	1110-1000-10947	0.00	22,000.00	0.00	0.00	5,730.35	16,269.65	16,269.65	73.95%
	580020 / Software License Maintenance	010-0000	1110-1000-10947	0.00	5,000.00	0.00	0.00	1,025.00	3,975.00	3,975.00	79.50%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10947	0.00	80,000.00	0.00	40,300.00	3,000.00	36,700.00	36,700.00	45.87%
	590001 / Tel,Pager,Postage Fees	010-0000	1110-1000-10947	0.00	10,000.00	0.00	4,195.00	0.00	5,805.00	5,805.00	58.05%
	640001 / All Other Equipment	010-0000	1110-1000-10947	0.00	0.00	0.00	0.00	10,201.95	(10,201.95)	(10,201.95)	X
10947 / Academic Excellence Total				0.00	2,371,053.00	822,781.68	49,794.84	977,404.77	521,071.71	1,343,853.39	56.68%
10948 / Joy and Wellness	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10948	0.00	4,084.00	2,211.28	0.00	1,872.72	0.00	2,211.28	54.14%
	120041 / Health Services Salaries - Regular	010-0000	1110-3140-10948	0.00	116,112.00	21,760.58	0.00	94,351.42	0.00	21,760.58	18.74%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10948	0.00	24,520.00	23,076.89	0.00	1,443.11	0.00	23,076.89	94.11%
			1110-2700-10948	0.00	0.00	(671.31)	0.00	671.31	0.00	(671.31)	X
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-10948	0.00	29,801.00	17,494.14	0.00	12,306.86	0.00	17,494.14	58.70%
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-10948	0.00	109,076.00	28,832.88	0.00	80,243.12	0.00	28,832.88	26.43%
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10948	0.00	32,966.00	9,403.82	0.00	23,562.18	0.00	9,403.82	28.52%
	220005 / Maint/Oper Salaries-JC-Indirect	010-0000	1110-8100-10948	0.00	0.00	(1,343.65)	0.00	1,343.65	0.00	(1,343.65)	X
	220006 / Maint/Oper Salaries-JC-NonProd	010-0000	1110-8100-10948	0.00	0.00	(1,197.36)	0.00	1,197.36	0.00	(1,197.36)	X
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10948	0.00	71,839.00	25,892.85	0.00	45,946.15	0.00	25,892.85	36.04%
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2100-10948	0.00	0.00	(99.56)	0.00	99.56	0.00	(99.56)	X
			1110-2700-10948	0.00	0.00	(19,665.69)	0.00	19,665.69	0.00	(19,665.69)	X

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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)
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-10948	0.00	21,978.00	21,978.00	0.00	0.00	0.00	21,978.00	100.00%
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10948	0.00	83,675.00	12,068.53	0.00	71,606.47	0.00	12,068.53	14.42%
			1110-2100-10948	0.00	28,171.00	4,328.04	0.00	23,842.96	0.00	4,328.04	15.36%
	290003 / Other Class Salaries -Overtime	010-0000	1110-1000-10948	0.00	9,345.00	8,360.97	0.00	984.03	0.00	8,360.97	89.46%
			1110-2100-10948	0.00	0.00	(168.95)	0.00	168.95	0.00	(168.95)	X
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10948	0.00	48,130.00	45,361.51	0.00	2,768.49	0.00	45,361.51	94.24%
			1110-2100-10948	0.00	0.00	(991.73)	0.00	991.73	0.00	(991.73)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-10948	0.00	4,684.00	4,408.36	0.00	275.64	0.00	4,408.36	94.11%
			1110-2700-10948	0.00	0.00	(128.22)	0.00	128.22	0.00	(128.22)	X
			1110-3110-10948	0.00	781.00	423.31	0.00	357.69	0.00	423.31	54.20%
			1110-3140-10948	0.00	22,178.00	4,156.91	0.00	18,021.09	0.00	4,156.91	18.74%
	320201 / PERS - Classified	010-0000	1110-1000-10948	0.00	30,695.00	14,081.21	0.00	16,613.79	0.00	14,081.21	45.87%
			1110-2100-10948	0.00	7,621.00	909.44	0.00	6,711.56	0.00	909.44	11.93%
			1110-2700-10948	0.00	25,379.00	12,813.29	0.00	12,565.71	0.00	12,813.29	50.48%
			1110-8100-10948	0.00	38,425.00	17,242.98	0.00	21,182.02	0.00	17,242.98	44.87%
	330102 / Medicare - Certificated	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-10948	0.00	356.00	339.44	0.00	16.56	0.00	339.44	95.34%
			1110-2700-10948	0.00	0.00	(9.73)	0.00	9.73	0.00	(9.73)	X
			1110-3110-10948	0.00	60.00	34.20	0.00	25.80	0.00	34.20	57.00%
			1110-3140-10948	0.00	1,684.00	315.60	0.00	1,368.40	0.00	315.60	18.74%
	330201 / Social Security-Classified	010-0000	1110-1000-10948	0.00	7,036.00	3,217.05	0.00	3,818.95	0.00	3,217.05	45.72%
			1110-2100-10948	0.00	1,747.00	137.00	0.00	1,610.00	0.00	137.00	7.84%
			1110-2700-10948	0.00	5,818.00	1,671.28	0.00	4,146.72	0.00	1,671.28	28.72%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330201 / Social Security-Classified	010-0000	1110-8100-10948	0.00	8,809.00	2,557.60	0.00	6,251.40	0.00	2,557.60	29.03%
	330202 / Medicare - Classified	010-0000	1110-1000-10948	0.00	2,481.00	1,219.83	0.00	1,261.17	0.00	1,219.83	49.16%
			1110-2100-10948	0.00	409.00	32.48	0.00	376.52	0.00	32.48	7.94%
			1110-2700-10948	0.00	1,361.00	391.20	0.00	969.80	0.00	391.20	28.74%
			1110-8100-10948	0.00	2,061.00	554.86	0.00	1,506.14	0.00	554.86	26.92%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10948	0.00	2,156.00	1,201.89	0.00	954.11	0.00	1,201.89	55.74%
			1110-8100-10948	0.00	0.00	(106.53)	0.00	106.53	0.00	(106.53)	X
	330290 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	1110-8100-10948	0.00	0.00	(102.52)	0.00	102.52	0.00	(102.52)	X
	330291 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	1110-8100-10948	0.00	0.00	(68.35)	0.00	68.35	0.00	(68.35)	X
	330292 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	1110-8100-10948	0.00	0.00	(23.97)	0.00	23.97	0.00	(23.97)	X
	330293 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	1110-8100-10948	0.00	0.00	(15.98)	0.00	15.98	0.00	(15.98)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-2100-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3140-10948	0.00	17,695.00	11,807.00	0.00	5,888.00	0.00	11,807.00	66.72%
	340201 / Health/Welfare - Classified	010-0000	1110-1000-10948	0.00	50,619.00	35,509.22	0.00	15,109.78	0.00	35,509.22	70.14%
			1110-2100-10948	0.00	18,400.00	8,202.93	0.00	10,197.07	0.00	8,202.93	44.58%
			1110-2700-10948	0.00	23,000.00	8,433.41	0.00	14,566.59	0.00	8,433.41	36.66%
			1110-8100-10948	0.00	36,800.00	9,200.06	0.00	27,599.94	0.00	9,200.06	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-10948	0.00	13.00	12.44	0.00	0.56	0.00	12.44	95.69%
			1110-2700-10948	0.00	0.00	(0.34)	0.00	0.34	0.00	(0.34)	X
			1110-3110-10948	0.00	3.00	2.12	0.00	0.88	0.00	2.12	70.66%
			1110-3140-10948	0.00	59.00	11.84	0.00	47.16	0.00	11.84	20.06%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10948	0.00	87.00	43.52	0.00	43.48	0.00	43.52	50.02%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
 BUDGET AVAILABILITY REPORT
 As of April 19, 2025

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)	
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10948	0.00	15.00	2.00	0.00	13.00	0.00	2.00	13.33%	
			1110-2700-10948	0.00	48.00	14.53	0.00	33.47	0.00	14.53	30.27%	
			1110-8100-10948	0.00	73.00	21.04	0.00	51.96	0.00	21.04	28.82%	
	350290 / JC-State Unemployment Ins, Classified-Indirect	010-0000	1110-8100-10948	0.00	0.00	(0.83)	0.00	0.83	0.00	(0.83)	X	
	350291 / JC-State Unemployment Ins, Classified-Non-Prod	010-0000	1110-8100-10948	0.00	0.00	(0.56)	0.00	0.56	0.00	(0.56)	X	
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-2100-10948	0.00	427.00	401.89	0.00	25.11	0.00	401.89	94.11%	
			1110-2700-10948	0.00	0.00	(11.68)	0.00	11.68	0.00	(11.68)	X	
			1110-3110-10948	0.00	72.00	39.42	0.00	32.58	0.00	39.42	54.75%	
			1110-3140-10948	0.00	2,021.00	379.33	0.00	1,641.67	0.00	379.33	18.76%	
	360201 / Workers Comp - Classified	010-0000	1110-1000-10948	0.00	2,977.00	1,451.58	0.00	1,525.42	0.00	1,451.58	48.75%	
			1110-2100-10948	0.00	491.00	54.20	0.00	436.80	0.00	54.20	11.03%	
			1110-2700-10948	0.00	1,633.00	469.67	0.00	1,163.33	0.00	469.67	28.76%	
			1110-8100-10948	0.00	2,472.00	665.70	0.00	1,806.30	0.00	665.70	26.92%	
	360290 / JC-Workers# Compensation Insurance, Class-Indirect	010-0000	1110-8100-10948	0.00	0.00	(28.28)	0.00	28.28	0.00	(28.28)	X	
	360291 / JC-Workers# Compensation Insurance, Class-Non-Prod	010-0000	1110-8100-10948	0.00	0.00	(18.85)	0.00	18.85	0.00	(18.85)	X	
	370101 / OPEB, Allocated - Certificated	010-0000	1110-2100-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-3140-10948	0.00	5,193.00	3,465.00	0.00	1,728.00	0.00	3,465.00	66.72%	
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10948	0.00	14,856.00	10,648.62	0.00	4,207.38	0.00	10,648.62	71.67%	
			1110-2100-10948	0.00	5,400.00	2,407.38	0.00	2,992.62	0.00	2,407.38	44.58%	
1110-2700-10948			0.00	6,750.00	2,475.00	0.00	4,275.00	0.00	2,475.00	36.66%		
1110-8100-10948			0.00	10,800.00	2,700.00	0.00	8,100.00	0.00	2,700.00	25.00%		
375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-10948	0.00	0.00	(9.59)	0.00	9.59	0.00	(9.59)	X		

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2700-10948	0.00	0.00	(4.46)	0.00	4.46	0.00	(4.46)	X
			1110-3110-10948	0.00	0.00	(12.44)	0.00	12.44	0.00	(12.44)	X
			1110-3140-10948	0.00	672.00	48.45	0.00	623.55	0.00	48.45	7.20%
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10948	0.00	1,925.00	1,544.82	0.00	380.18	0.00	1,544.82	80.25%
			1110-2100-10948	0.00	700.00	550.39	0.00	149.61	0.00	550.39	78.62%
			1110-2700-10948	0.00	875.00	434.92	0.00	440.08	0.00	434.92	49.70%
			1110-8100-10948	0.00	1,400.00	714.21	0.00	685.79	0.00	714.21	51.01%
	430001 / General Supplies	010-0000	1110-1000-10948	0.00	153,053.00	0.00	7,147.50	82,084.46	63,821.04	63,821.04	41.69%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-10948	0.00	51,016.00	0.00	0.00	3,283.61	47,732.39	47,732.39	93.56%
	430007 / Maintenance/Oper-Job Cost-Mat	010-0000	1110-8100-10948	0.00	0.00	0.00	0.00	2,396.33	(2,396.33)	(2,396.33)	X
	430008 / Job Cost Encumb-Special Jobs	010-0000	1110-8100-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10948	0.00	1,862.00	0.00	0.00	0.00	1,862.00	1,862.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10948	0.00	75,000.00	0.00	0.00	3,945.57	71,054.43	71,054.43	94.73%
	430012 / Maint/Oper-JC-Mat-Indirect	010-0000	1110-8100-10948	0.00	0.00	0.00	0.00	64.70	(64.70)	(64.70)	X
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	560006 / Maintenance Of Equipment	010-0000	1110-1000-10948	0.00	30,000.00	0.00	0.00	0.00	30,000.00	30,000.00	100.00%
	560010 / Non-Capitalized Alt & Improvements	010-0000	1110-1000-10948	0.00	14,823.00	0.00	0.00	0.00	14,823.00	14,823.00	100.00%
	580002 / Other Contracts	010-0000	1110-1000-10948	0.00	20,000.00	0.00	0.00	14,420.77	5,579.23	5,579.23	27.89%
	580005 / Other Expenses	010-0000	1110-1000-10948	0.00	30,000.00	0.00	0.00	0.00	30,000.00	30,000.00	100.00%
580012 / Contract Bus Services	010-0000	1110-1000-10948	0.00	44,470.00	0.00	0.00	7,275.00	37,195.00	37,195.00	83.64%	
640001 / All Other Equipment	010-0000	1110-1000-10948	0.00	22,000.00	0.00	0.00	0.00	22,000.00	22,000.00	100.00%	
10948 / Joy and Wellness Total				0.00	1,391,138.00	363,507.53	7,147.50	698,876.91	321,606.06	685,113.59	49.25%
10949 / Engagement and Collaboration	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-10949	0.00	8,171.00	8,171.00	0.00	0.00	0.00	8,171.00	100.00%
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10949	0.00	0.00	(5,125.57)	0.00	5,125.57	0.00	(5,125.57)	X

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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)
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10949	0.00	16,345.00	16,345.00	0.00	0.00	0.00	16,345.00	100.00%
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-10949	0.00	79,280.00	25,256.86	0.00	54,023.14	0.00	25,256.86	31.85%
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10949	0.00	0.00	(1,465.42)	0.00	1,465.42	0.00	(1,465.42)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2100-10949	0.00	0.00	(248.89)	0.00	248.89	0.00	(248.89)	X
			1110-2700-10949	0.00	9,710.00	8,367.58	0.00	1,342.42	0.00	8,367.58	86.17%
	240004 / Office Pers Salaries - Supple	010-0000	1110-2700-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	290001 / Other Class Salaries - Regular	010-0000	1110-1000-10949	0.00	145,858.00	45,603.75	0.00	100,254.25	0.00	45,603.75	31.26%
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-10949	0.00	4,204.00	2,570.86	0.00	1,633.14	0.00	2,570.86	61.15%
	310101 / STRS - Certificated	010-0000	1110-2100-10949	0.00	3,123.00	2,144.01	0.00	978.99	0.00	2,144.01	68.65%
			1110-3110-10949	0.00	1,562.00	1,562.00	0.00	0.00	0.00	1,562.00	100.00%
	320201 / PERS - Classified	010-0000	1110-1000-10949	0.00	34,771.00	17,022.05	0.00	17,748.95	0.00	17,022.05	48.95%
			1110-2700-10949	0.00	2,628.00	2,611.80	0.00	16.20	0.00	2,611.80	99.38%
			1110-8100-10949	0.00	21,447.00	7,042.51	0.00	14,404.49	0.00	7,042.51	32.83%
	330102 / Medicare - Certificated	010-0000	1110-2100-10949	0.00	238.00	199.36	0.00	38.64	0.00	199.36	83.76%
			1110-3110-10949	0.00	119.00	119.00	0.00	0.00	0.00	119.00	100.00%
	330201 / Social Security-Classified	010-0000	1110-1000-10949	0.00	7,970.00	3,905.58	0.00	4,064.42	0.00	3,905.58	49.00%
			1110-2100-10949	0.00	0.00	(14.46)	0.00	14.46	0.00	(14.46)	X
			1110-2700-10949	0.00	603.00	523.41	0.00	79.59	0.00	523.41	86.80%
			1110-8100-10949	0.00	4,916.00	1,405.84	0.00	3,510.16	0.00	1,405.84	28.59%
	330202 / Medicare - Classified	010-0000	1110-1000-10949	0.00	2,178.00	701.13	0.00	1,476.87	0.00	701.13	32.19%
			1110-2100-10949	0.00	0.00	(3.38)	0.00	3.38	0.00	(3.38)	X
			1110-2700-10949	0.00	141.00	122.39	0.00	18.61	0.00	122.39	86.80%
			1110-8100-10949	0.00	1,151.00	330.07	0.00	820.93	0.00	330.07	28.67%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-10949	0.00	808.00	(552.24)	0.00	1,360.24	0.00	(552.24)	-68.34%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	340201 / Health/Welfare - Classified	010-0000	1110-1000-10949	0.00	64,108.00	45,175.80	0.00	18,932.20	0.00	45,175.80	70.46%
			1110-8100-10949	0.00	27,600.00	9,966.67	0.00	17,633.33	0.00	9,966.67	36.11%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-10949	0.00	9.00	7.68	0.00	1.32	0.00	7.68	85.33%
			1110-3110-10949	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-10949	0.00	77.00	26.08	0.00	50.92	0.00	26.08	33.87%
			1110-2100-10949	0.00	0.00	(0.12)	0.00	0.12	0.00	(0.12)	X
			1110-2700-10949	0.00	5.00	4.36	0.00	0.64	0.00	4.36	87.20%
			1110-8100-10949	0.00	41.00	12.68	0.00	28.32	0.00	12.68	30.92%
	360101 / Workers Comp - Certificated	010-0000	1110-2100-10949	0.00	285.00	161.49	0.00	123.51	0.00	161.49	56.66%
			1110-3110-10949	0.00	143.00	143.00	0.00	0.00	0.00	143.00	100.00%
	360201 / Workers Comp - Classified	010-0000	1110-1000-10949	0.00	2,617.00	844.12	0.00	1,772.88	0.00	844.12	32.25%
			1110-2100-10949	0.00	0.00	(4.33)	0.00	4.33	0.00	(4.33)	X
			1110-2700-10949	0.00	169.00	145.64	0.00	23.36	0.00	145.64	86.17%
			1110-8100-10949	0.00	1,381.00	395.88	0.00	985.12	0.00	395.88	28.66%
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-10949	0.00	18,816.00	18,816.00	0.00	0.00	0.00	18,816.00	100.00%
			1110-8100-10949	0.00	8,100.00	2,925.00	0.00	5,175.00	0.00	2,925.00	36.11%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-2100-10949	0.00	0.00	(49.04)	0.00	49.04	0.00	(49.04)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-10949	0.00	2,436.00	2,436.00	0.00	0.00	0.00	2,436.00	100.00%
			1110-2100-10949	0.00	0.00	(1.72)	0.00	1.72	0.00	(1.72)	X
			1110-2700-10949	0.00	0.00	(9.17)	0.00	9.17	0.00	(9.17)	X
1110-8100-10949			0.00	1,050.00	679.11	0.00	370.89	0.00	679.11	64.67%	
430001 / General Supplies	010-0000	1110-1000-10949	0.00	34,643.00	0.00	0.00	475.76	34,167.24	34,167.24	98.62%	
430002 / Advisory Committee Expenses	010-0000	1110-1000-10949	0.00	10,000.00	0.00	0.00	3,894.72	6,105.28	6,105.28	61.05%	
430004 / Reprographic Services	010-0000	1110-1000-10949	0.00	3,500.00	0.00	0.00	3,540.08	(40.08)	(40.08)	-1.14%	

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
 BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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)
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-10949	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10949	0.00	25,364.00	0.00	0.00	0.00	25,364.00	25,364.00	100.00%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-10949	0.00	25,000.00	0.00	24,999.00	14,500.00	(14,499.00)	(14,499.00)	-57.99%
	590001 / Tel,Pager,Postage Fees	010-0000	1110-1000-10949	0.00	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00	100.00%
10949 / Engagement and Collaboration Total				0.00	585,572.00	218,274.37	24,999.00	276,201.19	66,097.44	284,371.81	48.56%
10977 / TSP Supplemental Allocation	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10977	0.00	111,251.00	28,268.15	0.00	82,982.85	0.00	28,268.15	25.40%
	310101 / STRS - Certificated	010-0000	1110-3110-10977	0.00	21,250.00	5,400.30	0.00	15,849.70	0.00	5,400.30	25.41%
	330102 / Medicare - Certificated	010-0000	1110-3110-10977	0.00	1,614.00	410.75	0.00	1,203.25	0.00	410.75	25.44%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10977	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10977	0.00	56.00	14.51	0.00	41.49	0.00	14.51	25.91%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10977	0.00	1,936.00	492.10	0.00	1,443.90	0.00	492.10	25.41%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10977	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-10977	0.00	699.00	150.55	0.00	548.45	0.00	150.55	21.53%
10977 / TSP Supplemental Allocation Total				0.00	160,606.00	40,686.39	0.00	119,919.61	0.00	40,686.39	25.33%
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	1,000,855.00	246,475.60	0.00	754,379.40	0.00	246,475.60	24.62%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10989	0.00	0.00	(21,324.20)	0.00	21,324.20	0.00	(21,324.20)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10989	0.00	0.00	(39,326.06)	0.00	39,326.06	0.00	(39,326.06)	X
	120001 / Librarian Salaries-Regular	010-0000	1110-2420-10989	0.00	112,592.00	28,075.00	0.00	84,517.00	0.00	28,075.00	24.93%
	120004 / Librarian Salaries-Supple/Oth	010-0000	1110-2420-10989	0.00	1,000.00	500.00	0.00	500.00	0.00	500.00	50.00%
	310101 / STRS - Certificated	010-0000	1110-1000-10989	0.00	191,169.00	35,649.00	0.00	155,520.00	0.00	35,649.00	18.64%
			1110-2420-10989	0.00	21,698.00	5,459.76	0.00	16,238.24	0.00	5,459.76	25.16%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	14,519.00	2,698.55	0.00	11,820.45	0.00	2,698.55	18.58%
			1110-2420-10989	0.00	1,648.00	400.02	0.00	1,247.98	0.00	400.02	24.27%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	0.00	220,800.00	85,406.61	0.00	135,393.39	0.00	85,406.61	38.68%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	340101 / Health/Welfare - Certificated	010-0000	1110-2420-10989	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10989	0.00	507.00	99.33	0.00	407.67	0.00	99.33	19.59%
			1110-2420-10989	0.00	58.00	14.98	0.00	43.02	0.00	14.98	25.82%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	17,422.00	3,175.24	0.00	14,246.76	0.00	3,175.24	18.22%
			1110-2420-10989	0.00	1,978.00	498.69	0.00	1,479.31	0.00	498.69	25.21%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	0.00	64,800.00	25,064.89	0.00	39,735.11	0.00	25,064.89	38.68%
			1110-2420-10989	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-10989	0.00	8,400.00	2,999.59	0.00	5,400.41	0.00	2,999.59	35.70%
			1110-2420-10989	0.00	700.00	138.43	0.00	561.57	0.00	138.43	19.77%
10989 / TSP-CSR-Teacher/Librarian Total				0.00	1,681,946.00	381,955.46	0.00	1,299,990.54	0.00	381,955.46	22.71%
11020 / K12 Norm Tchrs-Sal	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11020	0.00	4,418,422.00	1,295,919.11	0.00	3,122,502.89	0.00	1,295,919.11	29.32%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-11020	0.00	0.00	(78,383.16)	0.00	78,383.16	0.00	(78,383.16)	X
	310101 / STRS - Certificated	010-0000	1110-1000-11020	0.00	843,943.00	233,660.04	0.00	610,282.96	0.00	233,660.04	27.68%
	330102 / Medicare - Certificated	010-0000	1110-1000-11020	0.00	64,088.00	17,523.09	0.00	46,564.91	0.00	17,523.09	27.34%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11020	0.00	809,600.00	240,261.42	0.00	569,338.58	0.00	240,261.42	29.67%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11020	0.00	2,228.00	622.23	0.00	1,605.77	0.00	622.23	27.92%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11020	0.00	76,902.00	20,939.21	0.00	55,962.79	0.00	20,939.21	27.22%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11020	0.00	237,600.00	70,511.19	0.00	167,088.81	0.00	70,511.19	29.67%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11020	0.00	30,800.00	9,554.17	0.00	21,245.83	0.00	9,554.17	31.02%
11020 / K12 Norm Tchrs-Sal Total				0.00	6,483,583.00	1,810,607.30	0.00	4,672,975.70	0.00	1,810,607.30	27.93%
11104 / Regional Occup Prog-Schs	110001 / Teacher Salaries - Reg Assignment	010-0000	6000-1000-11104	0.00	178,169.00	64,195.00	0.00	113,974.00	0.00	64,195.00	36.03%
	110002 / Teacher Salaries - Substitutes	010-0000	6000-1000-11104	0.00	0.00	(261.49)	0.00	261.49	0.00	(261.49)	X
	310101 / STRS - Certificated	010-0000	6000-1000-11104	0.00	34,031.00	12,212.08	0.00	21,818.92	0.00	12,212.08	35.88%
	330102 / Medicare - Certificated	010-0000	6000-1000-11104	0.00	2,584.00	883.63	0.00	1,700.37	0.00	883.63	34.19%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	340101 / Health/Welfare - Certificated	010-0000	6000-1000-11104	0.00	35,880.00	12,519.00	0.00	23,361.00	0.00	12,519.00	34.89%
	350101 / Unemploy Insur - Certificated	010-0000	6000-1000-11104	0.00	90.00	31.38	0.00	58.62	0.00	31.38	34.86%
	360101 / Workers Comp - Certificated	010-0000	6000-1000-11104	0.00	3,101.00	1,113.31	0.00	1,987.69	0.00	1,113.31	35.90%
	370101 / OPEB, Allocated - Certificated	010-0000	6000-1000-11104	0.00	10,530.00	3,674.00	0.00	6,856.00	0.00	3,674.00	34.89%
	375101 / OPEB, Active Employees - Cert	010-0000	6000-1000-11104	0.00	1,365.00	616.08	0.00	748.92	0.00	616.08	45.13%
11104 / Regional Occup Prog-Schs Total				0.00	265,750.00	94,982.99	0.00	170,767.01	0.00	94,982.99	35.74%
11126 / TIIPG New Magnet Programs/Initiatives - Schools	430001 / General Supplies	010-0000	3100-1000-11126	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
	3100-2700-11126		0.00	0.00	0.00	0.00	236.38	(236.38)	(236.38)	X	
	520002 / Travel/Conference Attendance	010-0000	3100-2700-11126	0.00	0.00	0.00	0.00	1,006.94	(1,006.94)	(1,006.94)	X
11126 / TIIPG New Magnet Programs/Initiatives - Schools Total				0.00	2,000.00	0.00	0.00	1,243.32	756.68	756.68	37.83%
11227 / Teachers-JROTC	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11227	0.00	99,783.00	60,714.78	0.00	39,068.22	0.00	60,714.78	60.84%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11227	0.00	2,316.00	(1,834.31)	0.00	4,150.31	0.00	(1,834.31)	-79.20%
	310101 / STRS - Certificated	010-0000	1110-1000-11227	0.00	19,502.00	11,247.24	0.00	8,254.76	0.00	11,247.24	57.67%
	330102 / Medicare - Certificated	010-0000	1110-1000-11227	0.00	1,482.00	839.00	0.00	643.00	0.00	839.00	56.61%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11227	0.00	18,400.00	11,500.06	0.00	6,899.94	0.00	11,500.06	62.50%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11227	0.00	53.00	30.85	0.00	22.15	0.00	30.85	58.20%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11227	0.00	1,778.00	1,006.48	0.00	771.52	0.00	1,006.48	56.60%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11227	0.00	5,400.00	3,375.00	0.00	2,025.00	0.00	3,375.00	62.50%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11227	0.00	700.00	406.73	0.00	293.27	0.00	406.73	58.10%
11227 / Teachers-JROTC Total				0.00	149,414.00	87,285.83	0.00	62,128.17	0.00	87,285.83	58.42%
11279 / TSP-LVN Proportionality School	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-11279	0.00	0.00	(24,033.54)	0.00	24,033.54	0.00	(24,033.54)	X
	320201 / PERS - Classified	010-0000	1110-1000-11279	0.00	0.00	(6,497.28)	0.00	6,497.28	0.00	(6,497.28)	X
	330201 / Social Security-Classified	010-0000	1110-1000-11279	0.00	0.00	(1,488.71)	0.00	1,488.71	0.00	(1,488.71)	X
	330202 / Medicare - Classified	010-0000	1110-1000-11279	0.00	0.00	(348.18)	0.00	348.18	0.00	(348.18)	X

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	340201 / Health/Welfare - Classified	010-0000	1110-1000-11279	0.00	0.00	(6,172.44)	0.00	6,172.44	0.00	(6,172.44)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-11279	0.00	0.00	(11.99)	0.00	11.99	0.00	(11.99)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-11279	0.00	0.00	(418.20)	0.00	418.20	0.00	(418.20)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-11279	0.00	0.00	(1,811.50)	0.00	1,811.50	0.00	(1,811.50)	X
	375201 / OPEB, Active Employees - Class	010-0000	1110-1000-11279	0.00	0.00	(157.57)	0.00	157.57	0.00	(157.57)	X
11279 / TSP-LVN Proportionality School Total				0.00	0.00	(40,939.41)	0.00	40,939.41	0.00	(40,939.41)	X
11301 / TIIPG-Magnet-Schs	190004 / Other Cert Salaries - Supple	010-0000	3100-2100-11301	0.00	0.00	(4,058.89)	0.00	4,058.89	0.00	(4,058.89)	X
	310101 / STRS - Certificated	010-0000	3100-2100-11301	0.00	0.00	(775.25)	0.00	775.25	0.00	(775.25)	X
	330102 / Medicare - Certificated	010-0000	3100-2100-11301	0.00	0.00	(97.36)	0.00	97.36	0.00	(97.36)	X
	350101 / Unemploy Insur - Certificated	010-0000	3100-2100-11301	0.00	0.00	(3.36)	0.00	3.36	0.00	(3.36)	X
	360101 / Workers Comp - Certificated	010-0000	3100-2100-11301	0.00	0.00	(70.62)	0.00	70.62	0.00	(70.62)	X
	375101 / OPEB, Active Employees - Cert	010-0000	3100-2100-11301	0.00	0.00	(28.04)	0.00	28.04	0.00	(28.04)	X
11301 / TIIPG-Magnet-Schs Total				0.00	0.00	(5,033.52)	0.00	5,033.52	0.00	(5,033.52)	X
11421 / Prop 28-Arts Program	110001 / Teacher Salaries - Reg Assignment	010-6770	1110-1000-11421	0.00	207,245.00	52,835.47	0.00	154,409.53	0.00	52,835.47	25.49%
	110002 / Teacher Salaries - Substitutes	010-6770	1110-1000-11421	0.00	3,444.00	3,309.39	0.00	134.61	0.00	3,309.39	96.09%
	110004 / Teacher Salaries - Supple/Other	010-6770	1110-1000-11421	0.00	35,168.00	35,168.00	0.00	0.00	0.00	35,168.00	100.00%
	210001 / Instruct Aides Salaries - Regular	010-6770	1110-1000-11421	0.00	16,325.00	16,325.00	0.00	0.00	0.00	16,325.00	100.00%
	310101 / STRS - Certificated	010-6770	1110-1000-11421	0.00	46,962.00	17,444.09	0.00	29,517.91	0.00	17,444.09	37.14%
	320201 / PERS - Classified	010-6770	1110-1000-11421	0.00	4,416.00	4,416.00	0.00	0.00	0.00	4,416.00	100.00%
	330102 / Medicare - Certificated	010-6770	1110-1000-11421	0.00	3,566.00	1,323.19	0.00	2,242.81	0.00	1,323.19	37.10%
	330201 / Social Security-Classified	010-6770	1110-1000-11421	0.00	1,013.00	1,013.00	0.00	0.00	0.00	1,013.00	100.00%
	330202 / Medicare - Classified	010-6770	1110-1000-11421	0.00	237.00	237.00	0.00	0.00	0.00	237.00	100.00%
	340101 / Health/Welfare - Certificated	010-6770	1110-1000-11421	0.00	38,141.00	10,541.06	0.00	27,599.94	0.00	10,541.06	27.63%
	340201 / Health/Welfare - Classified	010-6770	1110-1000-11421	0.00	10,734.00	10,734.00	0.00	0.00	0.00	10,734.00	100.00%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	350101 / Unemploy Insur - Certificated	010-6770	1110-1000-11421	0.00	125.00	47.65	0.00	77.35	0.00	47.65	38.12%
	350201 / Unemploy Insur - Classified	010-6770	1110-1000-11421	0.00	9.00	9.00	0.00	0.00	0.00	9.00	100.00%
	360101 / Workers Comp - Certificated	010-6770	1110-1000-11421	0.00	4,279.00	1,589.96	0.00	2,689.04	0.00	1,589.96	37.15%
	360201 / Workers Comp - Classified	010-6770	1110-1000-11421	0.00	285.00	285.00	0.00	0.00	0.00	285.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-6770	1110-1000-11421	0.00	11,194.00	3,094.00	0.00	8,100.00	0.00	3,094.00	27.63%
	370201 / OPEB, Allocated - Classified	010-6770	1110-1000-11421	0.00	3,151.00	3,151.00	0.00	0.00	0.00	3,151.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-6770	1110-1000-11421	0.00	1,450.00	428.66	0.00	1,021.34	0.00	428.66	29.56%
	375201 / OPEB, Active Employees - Class	010-6770	1110-1000-11421	0.00	407.00	407.00	0.00	0.00	0.00	407.00	100.00%
	430001 / General Supplies	010-6770	1110-1000-11421	0.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	100.00%
	430009 / Instl Material & Supplies-Budget use only	010-6770	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-6770	1110-1000-11421	0.00	43,812.00	0.00	0.00	6,638.71	37,173.29	37,173.29	84.84%
	430077 / Instr Material-Reimb Objt	010-6770	1110-1000-11421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-6770	1110-1000-11421	0.00	20,725.00	0.00	0.00	0.00	20,725.00	20,725.00	100.00%
	580005 / Other Expenses	010-6770	1110-1000-11421	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
11421 / Prop 28-Arts Program Total				0.00	477,688.00	162,358.47	0.00	232,431.24	82,898.29	245,256.76	51.34%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	29,802.00	7,195.09	0.00	22,606.91	0.00	7,195.09	24.14%
	290003 / Other Class Salaries -Overtime	010-0000	0000-8100-11449	0.00	0.00	(45.43)	0.00	45.43	0.00	(45.43)	X
	290004 / Other Class Salaries -Supple	010-0000	0000-8100-11449	0.00	604.00	164.74	0.00	439.26	0.00	164.74	27.27%
	320201 / PERS - Classified	010-0000	0000-8100-11449	0.00	8,064.00	1,949.06	0.00	6,114.94	0.00	1,949.06	24.16%
	330201 / Social Security-Classified	010-0000	0000-8100-11449	0.00	1,848.00	442.90	0.00	1,405.10	0.00	442.90	23.96%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	444.00	108.99	0.00	335.01	0.00	108.99	24.54%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11449	0.00	23.00	6.53	0.00	16.47	0.00	6.53	28.39%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11449	0.00	13,800.00	6,900.00	0.00	6,900.00	0.00	6,900.00	50.00%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	16.00	4.41	0.00	11.59	0.00	4.41	27.56%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)	
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	530.00	128.11	0.00	401.89	0.00	128.11	24.17%	
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11449	0.00	4,050.00	2,025.00	0.00	2,025.00	0.00	2,025.00	50.00%	
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11449	0.00	525.00	376.20	0.00	148.80	0.00	376.20	71.65%	
11449 / Proportionality-Campus Aides Total				0.00	59,706.00	19,255.60	0.00	40,450.40	0.00	19,255.60	32.25%	
11456 / School Staffing Equity Grant	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-11456	0.00	0.00	(724.81)	0.00	724.81	0.00	(724.81)	X	
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-11456	0.00	0.00	(1,059.15)	0.00	1,059.15	0.00	(1,059.15)	X	
	330201 / Social Security-Classified	010-0000	1110-2700-11456	0.00	0.00	(66.58)	0.00	66.58	0.00	(66.58)	X	
			1110-8100-11456	0.00	0.00	(44.93)	0.00	44.93	0.00	(44.93)	X	
	330202 / Medicare - Classified	010-0000	1110-2700-11456	0.00	0.00	(15.58)	0.00	15.58	0.00	(15.58)	X	
			1110-8100-11456	0.00	0.00	(10.51)	0.00	10.51	0.00	(10.51)	X	
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-11456	0.00	0.00	(0.54)	0.00	0.54	0.00	(0.54)	X	
			1110-8100-11456	0.00	0.00	(0.37)	0.00	0.37	0.00	(0.37)	X	
	360201 / Workers Comp - Classified	010-0000	1110-2700-11456	0.00	0.00	(18.43)	0.00	18.43	0.00	(18.43)	X	
			1110-8100-11456	0.00	0.00	(12.61)	0.00	12.61	0.00	(12.61)	X	
	375201 / OPEB, Active Employees - Class	010-0000	1110-2700-11456	0.00	0.00	(7.14)	0.00	7.14	0.00	(7.14)	X	
			1110-8100-11456	0.00	0.00	(5.01)	0.00	5.01	0.00	(5.01)	X	
	11456 / School Staffing Equity Grant Total				0.00	0.00	(1,965.66)	0.00	1,965.66	0.00	(1,965.66)	X
	11476 / Civic Center Permit Program-School	220003 / Maint/Oper Salaries - Overtime	010-0000	8100-5000-11476	0.00	1,087.00	1,087.00	0.00	0.00	0.00	1,087.00	100.00%
320201 / PERS - Classified		010-0000	8100-5000-11476	0.00	295.00	295.00	0.00	0.00	0.00	295.00	100.00%	
330201 / Social Security-Classified		010-0000	8100-5000-11476	0.00	68.00	68.00	0.00	0.00	0.00	68.00	100.00%	
330202 / Medicare - Classified		010-0000	8100-5000-11476	0.00	16.00	16.00	0.00	0.00	0.00	16.00	100.00%	
350201 / Unemploy Insur - Classified		010-0000	8100-5000-11476	0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%	
360201 / Workers Comp - Classified		010-0000	8100-5000-11476	0.00	19.00	19.00	0.00	0.00	0.00	19.00	100.00%	
430003 / Maintenance/Operations-Supplie		010-0000	8100-5000-11476	0.00	450.00	0.00	0.00	0.00	450.00	450.00	100.00%	

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	430010 / Instr Material-General Purpose	010-0000	8100-5000-11476	14,595.00	14,595.00	0.00	0.00	0.00	14,595.00	14,595.00	100.00%
11476 / Civic Center Permit Program-School Total				14,595.00	16,531.00	1,486.00	0.00	0.00	15,045.00	16,531.00	100.00%
11664 / Athletics School Uniform	430010 / Instr Material-General Purpose	010-0000	1110-4000-11664	0.00	5,891.00	0.00	0.00	0.00	5,891.00	5,891.00	100.00%
	580005 / Other Expenses	010-0000	1110-4000-11664	0.00	126,609.00	0.00	104,399.91	(5,123.50)	27,332.59	27,332.59	21.58%
11664 / Athletics School Uniform Total				0.00	132,500.00	0.00	104,399.91	(5,123.50)	33,223.59	33,223.59	25.07%
11665 / Band and Drill Uniforms	430010 / Instr Material-General Purpose	010-0000	1110-4000-11665	60.00	60.00	0.00	0.00	0.00	60.00	60.00	100.00%
11665 / Band and Drill Uniforms Total				60.00	60.00	0.00	0.00	0.00	60.00	60.00	100.00%
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	89,403.00	21,583.03	0.00	67,819.97	0.00	21,583.03	24.14%
	290003 / Other Class Salaries -Overtime	010-0000	0000-8100-11673	0.00	0.00	(136.27)	0.00	136.27	0.00	(136.27)	X
	290004 / Other Class Salaries -Supple	010-0000	0000-8100-11673	0.00	1,816.00	498.22	0.00	1,317.78	0.00	498.22	27.43%
	320201 / PERS - Classified	010-0000	0000-8100-11673	0.00	24,186.00	5,841.34	0.00	18,344.66	0.00	5,841.34	24.15%
	330201 / Social Security-Classified	010-0000	0000-8100-11673	0.00	5,544.00	1,328.81	0.00	4,215.19	0.00	1,328.81	23.96%
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	1,326.00	321.14	0.00	1,004.86	0.00	321.14	24.21%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11673	0.00	69.00	19.59	0.00	49.41	0.00	19.59	28.39%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11673	0.00	41,400.00	20,700.06	0.00	20,699.94	0.00	20,700.06	50.00%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	46.00	11.41	0.00	34.59	0.00	11.41	24.80%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	1,589.00	383.73	0.00	1,205.27	0.00	383.73	24.14%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11673	0.00	12,150.00	6,075.00	0.00	6,075.00	0.00	6,075.00	50.00%
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-11673	0.00	1,575.00	1,128.77	0.00	446.23	0.00	1,128.77	71.66%
11673 / Campus Aides-Spec Progs Total				0.00	179,104.00	57,754.83	0.00	121,349.17	0.00	57,754.83	32.25%
11951 / Suspense Acct.(Gen Fd-Unrest)	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11951	0.00	0.00	15.24	0.00	(15.24)	0.00	15.24	X

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.52	0.00	(0.52)	0.00	0.52	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-11951	0.00	0.00	(3.18)	0.00	3.18	0.00	(3.18)	X
11951 / Suspense Acct.(Gen Fd-Unrest) Total				0.00	0.00	12.58	0.00	(12.58)	0.00	12.58	X
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	652,947.00	113,676.51	0.00	539,270.49	0.00	113,676.51	17.40%
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	124,714.00	21,713.32	0.00	103,000.68	0.00	21,713.32	17.41%
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	9,471.00	1,630.57	0.00	7,840.43	0.00	1,630.57	17.21%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	128,800.00	32,200.21	0.00	96,599.79	0.00	32,200.21	25.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	331.00	60.57	0.00	270.43	0.00	60.57	18.29%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	11,364.00	1,975.23	0.00	9,388.77	0.00	1,975.23	17.38%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	37,800.00	9,450.00	0.00	28,350.00	0.00	9,450.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1120-12002	0.00	4,900.00	1,333.82	0.00	3,566.18	0.00	1,333.82	27.22%
	520001 / Mileage	010-6500	5760-1120-12002	0.00	0.00	(53.60)	0.00	53.60	0.00	(53.60)	X
12002 / SpEd-Resource Specialist Prog Total				0.00	970,327.00	181,986.63	0.00	788,340.37	0.00	181,986.63	18.76%
12005 / SpEd-Special Day Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12005	0.00	978,736.00	246,311.81	0.00	732,424.19	0.00	246,311.81	25.16%
	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12005	0.00	0.00	(1,606.40)	0.00	1,606.40	0.00	(1,606.40)	X
	310101 / STRS - Certificated	010-6500	5760-1110-12005	0.00	186,940.00	73,142.10	0.00	113,797.90	0.00	73,142.10	39.12%
	320101 / PERS - Certificated	010-6500	5760-1110-12005	0.00	0.00	(36,575.30)	0.00	36,575.30	0.00	(36,575.30)	X
	330101 / Social Security -Certificated	010-6500	5760-1110-12005	0.00	0.00	(9,005.77)	0.00	9,005.77	0.00	(9,005.77)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12005	0.00	14,197.00	3,418.20	0.00	10,778.80	0.00	3,418.20	24.07%
	330103 / Retirement In Lieu (PARS)-Cert	010-6500	5760-1110-12005	0.00	0.00	(9.43)	0.00	9.43	0.00	(9.43)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12005	0.00	188,551.00	49,183.52	0.00	139,367.48	0.00	49,183.52	26.08%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12005	0.00	495.00	123.35	0.00	371.65	0.00	123.35	24.91%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12005	0.00	17,036.00	4,194.36	0.00	12,841.64	0.00	4,194.36	24.62%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12005	0.00	55,336.00	14,434.59	0.00	40,901.41	0.00	14,434.59	26.08%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12005	0.00	7,172.00	2,291.54	0.00	4,880.46	0.00	2,291.54	31.95%
12005 / SpEd-Special Day Program Total				0.00	1,448,463.00	345,902.57	0.00	1,102,560.43	0.00	345,902.57	23.88%
12099 / TIIPG-Transp-Sal/Ben/Trans-Sch	290004 / Other Class Salaries -Supple	010-0000	1110-1000-12099	0.00	3,113.00	3,113.00	0.00	0.00	0.00	3,113.00	100.00%
	330202 / Medicare - Classified	010-0000	1110-1000-12099	0.00	46.00	46.00	0.00	0.00	0.00	46.00	100.00%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-12099	0.00	117.00	117.00	0.00	0.00	0.00	117.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-12099	0.00	2.00	2.00	0.00	0.00	0.00	2.00	100.00%
	360201 / Workers Comp - Classified	010-0000	1110-1000-12099	0.00	55.00	55.00	0.00	0.00	0.00	55.00	100.00%
12099 / TIIPG-Transp-Sal/Ben/Trans-Sch Total				0.00	3,333.00	3,333.00	0.00	0.00	0.00	3,333.00	100.00%
12160 / SpEd-Assistants-Moderate To Severe	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12160	0.00	247,372.00	47,756.40	0.00	199,615.60	0.00	47,756.40	19.30%
	210003 / Instruct Aides Salaries - Overtime	010-6500	5760-1110-12160	0.00	0.00	(12,267.58)	0.00	12,267.58	0.00	(12,267.58)	X
	210004 / Instruct Aides Salaries - Supple	010-6500	5760-1110-12160	0.00	0.00	(182.76)	0.00	182.76	0.00	(182.76)	X
	320201 / PERS - Classified	010-6500	5760-1110-12160	0.00	66,916.00	13,655.20	0.00	53,260.80	0.00	13,655.20	20.40%
	330201 / Social Security-Classified	010-6500	5760-1110-12160	0.00	15,340.00	2,162.51	0.00	13,177.49	0.00	2,162.51	14.09%
	330202 / Medicare - Classified	010-6500	5760-1110-12160	0.00	3,588.00	504.64	0.00	3,083.36	0.00	504.64	14.06%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12160	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12160	0.00	92,000.00	23,000.15	0.00	68,999.85	0.00	23,000.15	25.00%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12160	0.00	126.00	19.70	0.00	106.30	0.00	19.70	15.63%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12160	0.00	4,307.00	616.15	0.00	3,690.85	0.00	616.15	14.30%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12160	0.00	27,000.00	6,750.00	0.00	20,250.00	0.00	6,750.00	25.00%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12160	0.00	3,500.00	2,106.50	0.00	1,393.50	0.00	2,106.50	60.18%
12160 / SpEd-Assistants-Moderate To Severe Total				0.00	460,149.00	84,120.92	0.00	376,028.08	0.00	84,120.92	18.28%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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)
12215 / SpEd-Assistants	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12215	0.00	0.00	(1,265.06)	0.00	1,265.06	0.00	(1,265.06)	X
	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	928,486.00	249,227.41	0.00	679,258.59	0.00	249,227.41	26.84%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12215	0.00	0.00	(20,461.52)	0.00	20,461.52	0.00	(20,461.52)	X
	210003 / Instruct Aides Salaries - Overtime	010-6500	5760-1110-12215	0.00	0.00	(20,156.55)	0.00	20,156.55	0.00	(20,156.55)	X
	210004 / Instruct Aides Salaries - Supple	010-6500	5760-1110-12215	0.00	0.00	(560.13)	0.00	560.13	0.00	(560.13)	X
	310101 / STRS - Certificated	010-6500	5760-1110-12215	0.00	0.00	(223.79)	0.00	223.79	0.00	(223.79)	X
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	251,164.00	66,745.02	0.00	184,418.98	0.00	66,745.02	26.57%
	330101 / Social Security -Certificated	010-6500	5760-1110-12215	0.00	0.00	(5.78)	0.00	5.78	0.00	(5.78)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12215	0.00	0.00	(16.05)	0.00	16.05	0.00	(16.05)	X
	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	57,580.00	13,786.21	0.00	43,793.79	0.00	13,786.21	23.94%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	13,468.00	2,965.77	0.00	10,502.23	0.00	2,965.77	22.02%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12215	0.00	0.00	(669.42)	0.00	669.42	0.00	(669.42)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12215	0.00	0.00	(170.37)	0.00	170.37	0.00	(170.37)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	394,590.00	148,171.55	0.00	246,418.45	0.00	148,171.55	37.55%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12215	0.00	0.00	(0.55)	0.00	0.55	0.00	(0.55)	X
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	472.00	109.79	0.00	362.21	0.00	109.79	23.26%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12215	0.00	0.00	(22.00)	0.00	22.00	0.00	(22.00)	X
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	16,170.00	3,577.86	0.00	12,592.14	0.00	3,577.86	22.12%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12215	0.00	0.00	(50.00)	0.00	50.00	0.00	(50.00)	X
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	115,804.00	43,485.40	0.00	72,318.60	0.00	43,485.40	37.55%
375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12215	0.00	0.00	(7.95)	0.00	7.95	0.00	(7.95)	X	
375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12215	0.00	15,010.00	10,261.71	0.00	4,748.29	0.00	10,261.71	68.36%	
520001 / Mileage	010-6500	5760-1110-12215	0.00	0.00	(58.52)	0.00	58.52	0.00	(58.52)	X	
12215 / SpEd-Assistants Total				0.00	1,792,744.00	494,663.03	0.00	1,298,080.97	0.00	494,663.03	27.59%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	29,026.00	6,367.52	0.00	22,658.48	0.00	6,367.52	21.93%
	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	5,546.00	1,218.18	0.00	4,327.82	0.00	1,218.18	21.96%
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	422.00	93.46	0.00	328.54	0.00	93.46	22.14%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	4,600.00	1,150.10	0.00	3,449.90	0.00	1,150.10	25.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	15.00	3.68	0.00	11.32	0.00	3.68	24.53%
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	506.00	111.67	0.00	394.33	0.00	111.67	22.06%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	1,350.00	337.50	0.00	1,012.50	0.00	337.50	25.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3140-12529	0.00	175.00	25.24	0.00	149.76	0.00	25.24	14.42%
	520001 / Mileage	010-6500	5760-3140-12529	0.00	0.00	(127.66)	0.00	127.66	0.00	(127.66)	X
12529 / Occupational & Physical Therapy Program Total				0.00	41,640.00	9,179.69	0.00	32,460.31	0.00	9,179.69	22.05%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	28,665.00	9,149.66	0.00	19,515.34	0.00	9,149.66	31.91%
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	5,476.00	1,748.57	0.00	3,727.43	0.00	1,748.57	31.93%
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	416.00	133.04	0.00	282.96	0.00	133.04	31.98%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	4,602.00	1,151.99	0.00	3,450.01	0.00	1,151.99	25.03%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	15.00	5.27	0.00	9.73	0.00	5.27	35.13%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	499.00	159.45	0.00	339.55	0.00	159.45	31.95%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	1,351.00	338.50	0.00	1,012.50	0.00	338.50	25.05%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12532	0.00	174.00	45.02	0.00	128.98	0.00	45.02	25.87%
	520001 / Mileage	010-6500	5760-1190-12532	0.00	0.00	(54.87)	0.00	54.87	0.00	(54.87)	X
12532 / Adapted Physical Education Program Total				0.00	41,198.00	12,676.63	0.00	28,521.37	0.00	12,676.63	30.77%
12533 / Deaf & Hard of Hearing Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12533	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12533 / Deaf & Hard of Hearing Program Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-3150-12535	0.00	101,942.00	33,660.03	0.00	68,281.97	0.00	33,660.03	33.01%
	310101 / STRS - Certificated	010-6500	5760-3150-12535	0.00	19,472.00	6,430.19	0.00	13,041.81	0.00	6,430.19	33.02%
	330102 / Medicare - Certificated	010-6500	5760-3150-12535	0.00	1,479.00	488.88	0.00	990.12	0.00	488.88	33.05%
	340101 / Health/Welfare - Certificated	010-6500	5760-3150-12535	0.00	15,643.00	3,913.03	0.00	11,729.97	0.00	3,913.03	25.01%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3150-12535	0.00	51.00	16.86	0.00	34.14	0.00	16.86	33.05%
	360101 / Workers Comp - Certificated	010-6500	5760-3150-12535	0.00	1,774.00	585.91	0.00	1,188.09	0.00	585.91	33.02%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3150-12535	0.00	4,591.00	1,148.50	0.00	3,442.50	0.00	1,148.50	25.01%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3150-12535	0.00	594.00	142.71	0.00	451.29	0.00	142.71	24.02%
12535 / Speech & Language Program Total				0.00	145,546.00	46,386.11	0.00	99,159.89	0.00	46,386.11	31.87%
12551 / Inclusion Facilitator Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12551	0.00	49,931.00	11,899.85	0.00	38,031.15	0.00	11,899.85	23.83%
	310101 / STRS - Certificated	010-6500	5760-1190-12551	0.00	9,538.00	2,274.00	0.00	7,264.00	0.00	2,274.00	23.84%
	330102 / Medicare - Certificated	010-6500	5760-1190-12551	0.00	725.00	156.17	0.00	568.83	0.00	156.17	21.54%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12551	0.00	9,200.00	2,299.97	0.00	6,900.03	0.00	2,299.97	24.99%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12551	0.00	25.00	5.39	0.00	19.61	0.00	5.39	21.56%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12551	0.00	869.00	187.73	0.00	681.27	0.00	187.73	21.60%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12551	0.00	2,700.00	675.00	0.00	2,025.00	0.00	675.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12551	0.00	349.00	90.22	0.00	258.78	0.00	90.22	25.85%
12551 / Inclusion Facilitator Program Total				0.00	73,337.00	17,588.33	0.00	55,748.67	0.00	17,588.33	23.98%

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12552 / Career & Transition Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12552	0.00	161,438.00	35,647.63	0.00	125,790.37	0.00	35,647.63	22.08%
	310101 / STRS - Certificated	010-6500	5760-1190-12552	0.00	30,836.00	15,239.46	0.00	15,596.54	0.00	15,239.46	49.42%
	320101 / PERS - Certificated	010-6500	5760-1190-12552	0.00	0.00	(11,938.01)	0.00	11,938.01	0.00	(11,938.01)	X
	330101 / Social Security -Certificated	010-6500	5760-1190-12552	0.00	0.00	(2,739.87)	0.00	2,739.87	0.00	(2,739.87)	X
	330102 / Medicare - Certificated	010-6500	5760-1190-12552	0.00	2,341.00	545.29	0.00	1,795.71	0.00	545.29	23.29%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12552	0.00	26,311.00	6,577.06	0.00	19,733.94	0.00	6,577.06	24.99%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12552	0.00	81.00	19.09	0.00	61.91	0.00	19.09	23.56%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12552	0.00	2,810.00	621.23	0.00	2,188.77	0.00	621.23	22.10%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12552	0.00	7,722.00	1,930.50	0.00	5,791.50	0.00	1,930.50	25.00%
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1190-12552	0.00	1,000.00	168.65	0.00	831.35	0.00	168.65	16.86%
12552 / Career & Transition Program Total				0.00	232,539.00	46,071.03	0.00	186,467.97	0.00	46,071.03	19.81%
12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X
	310101 / STRS - Certificated	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-3120-12557	0.00	0.00	(23.26)	0.00	23.26	0.00	(23.26)	X
12557 / Special Ed - Psychologist School Total				0.00	0.00	(23.27)	0.00	23.27	0.00	(23.27)	X
12751 / ROTC Reimbursement Program	430010 / Instr Material-General Purpose	010-0000	1110-1000-12751	693.00	693.00	0.00	0.00	0.00	693.00	693.00	100.00%
12751 / ROTC Reimbursement Program Total				693.00	693.00	0.00	0.00	0.00	693.00	693.00	100.00%
12815 / HighDosageTutoring	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-12815	0.00	0.00	(3,205.36)	0.00	3,205.36	0.00	(3,205.36)	X
	310101 / STRS - Certificated	010-2600	1110-1000-12815	0.00	0.00	(612.22)	0.00	612.22	0.00	(612.22)	X

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	330102 / Medicare - Certificated	010-2600	1110-1000-12815	0.00	0.00	(45.14)	0.00	45.14	0.00	(45.14)	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-12815	0.00	0.00	(1.54)	0.00	1.54	0.00	(1.54)	X
	360101 / Workers Comp - Certificated	010-2600	1110-1000-12815	0.00	0.00	(55.77)	0.00	55.77	0.00	(55.77)	X
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-12815	0.00	0.00	(13.86)	0.00	13.86	0.00	(13.86)	X
12815 / HighDosageTutoring Total				0.00	0.00	(3,933.89)	0.00	3,933.89	0.00	(3,933.89)	X
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	19,236.00	8,842.21	0.00	10,393.79	0.00	8,842.21	45.96%
	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1110-12817	0.00	0.00	(77.35)	0.00	77.35	0.00	(77.35)	X
	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12817	0.00	0.00	(422.41)	0.00	422.41	0.00	(422.41)	X
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12817	0.00	0.00	(4,784.76)	0.00	4,784.76	0.00	(4,784.76)	X
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	3,675.00	1,942.12	0.00	1,732.88	0.00	1,942.12	52.84%
	320201 / PERS - Classified	010-6500	5760-1110-12817	0.00	0.00	(114.26)	0.00	114.26	0.00	(114.26)	X
	330101 / Social Security -Certificated	010-6500	5760-1110-12817	0.00	0.00	(23.88)	0.00	23.88	0.00	(23.88)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	279.00	133.41	0.00	145.59	0.00	133.41	47.81%
	330103 / Retirement In Lieu (PARS)-Cert	010-6500	5760-1110-12817	0.00	0.00	(18.86)	0.00	18.86	0.00	(18.86)	X
	330201 / Social Security-Classified	010-6500	5760-1110-12817	0.00	0.00	(26.19)	0.00	26.19	0.00	(26.19)	X
	330202 / Medicare - Classified	010-6500	5760-1110-12817	0.00	0.00	(75.49)	0.00	75.49	0.00	(75.49)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12817	0.00	0.00	(179.43)	0.00	179.43	0.00	(179.43)	X
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	7,484.00	7,198.85	0.00	285.15	0.00	7,198.85	96.18%
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12817	0.00	0.00	(285.27)	0.00	285.27	0.00	(285.27)	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	10.00	4.98	0.00	5.02	0.00	4.98	49.80%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12817	0.00	0.00	(2.60)	0.00	2.60	0.00	(2.60)	X
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	335.00	152.94	0.00	182.06	0.00	152.94	45.65%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12817	0.00	0.00	(90.60)	0.00	90.60	0.00	(90.60)	X
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	2,197.00	2,113.32	0.00	83.68	0.00	2,113.32	96.19%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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)
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12817	0.00	0.00	(83.72)	0.00	83.72	0.00	(83.72)	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-12817	0.00	283.00	215.70	0.00	67.30	0.00	215.70	76.21%
	375201 / OPEB, Active Employees - Class	010-6500	5760-1110-12817	0.00	0.00	(32.91)	0.00	32.91	0.00	(32.91)	X
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	33,499.00	14,385.80	0.00	19,113.20	0.00	14,385.80	42.94%
12923 / Special Educ:6546MentalHealth-State-School	120021 / Guidance/Welfare Salaries-Reg	010-6546	5760-3140-12923	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12923 / Special Educ:6546MentalHealth-State-School Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
12937 / Year 3 CEIS 15%-IDEA-B K-12 School	330102 / Medicare - Certificated	010-3312	1110-2100-12937	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
12937 / Year 3 CEIS 15%-IDEA-B K-12 School Total				0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X
13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	57,283.00	11,678.77	0.00	45,604.23	0.00	11,678.77	20.38%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	143,608.00	41,083.63	0.00	102,524.37	0.00	41,083.63	28.60%
			1110-4000-13027	0.00	0.00	(86.96)	0.00	86.96	0.00	(86.96)	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	9,100.00	(2,383.00)	0.00	11,483.00	0.00	(2,383.00)	-26.18%
			1110-4000-13027	0.00	143,021.00	78,856.80	0.00	64,164.20	0.00	78,856.80	55.13%
	120002 / Librarian Salaries-Sub	010-0000	0000-2420-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	120024 / Guidance/Welfare Salaries-Supp	010-0000	0000-3110-13027	0.00	8,520.00	8,520.00	0.00	0.00	0.00	8,520.00	100.00%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-13027	0.00	0.00	(637.00)	0.00	637.00	0.00	(637.00)	X
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-4000-13027	0.00	0.00	(4,344.78)	0.00	4,344.78	0.00	(4,344.78)	X
	210004 / Instruct Aides Salaries - Supple	010-0000	1110-4000-13027	0.00	0.00	(3,711.16)	0.00	3,711.16	0.00	(3,711.16)	X
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	303,322.00	124,970.29	0.00	178,351.71	0.00	124,970.29	41.20%
			1110-8100-13027	0.00	0.00	(732.89)	0.00	732.89	0.00	(732.89)	X
	220002 / Maint/Oper Salaries-Subs/Relief	010-0000	0000-8100-13027	0.00	0.00	(3,664.46)	0.00	3,664.46	0.00	(3,664.46)	X
1110-8100-13027			0.00	0.00	(46,304.34)	0.00	46,304.34	0.00	(46,304.34)	X	

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-13027	0.00	0.00	(1,566.72)	0.00	1,566.72	0.00	(1,566.72)	X	
			1110-8100-13027	0.00	0.00	(6,464.79)	0.00	6,464.79	0.00	(6,464.79)	X	
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13027	0.00	211,669.00	48,718.13	0.00	162,950.87	0.00	48,718.13	23.01%	
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	240003 / Office Pers Salaries - Overtime	010-0000	0000-2700-13027	0.00	0.00	(671.69)	0.00	671.69	0.00	(671.69)	X	
	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-4000-13027	0.00	90,751.00	28,618.32	0.00	62,132.68	0.00	28,618.32	31.53%	
	290003 / Other Class Salaries -Overtime	010-0000	1110-1000-13027	0.00	0.00	(17.35)	0.00	17.35	0.00	(17.35)	X	
	290004 / Other Class Salaries -Supple	010-0000	1110-1000-13027	0.00	0.00	(1,637.20)	0.00	1,637.20	0.00	(1,637.20)	X	
			1110-2100-13027	0.00	35,786.00	19,109.94	0.00	16,676.06	0.00	19,109.94	53.40%	
	310101 / STRS - Certificated	010-0000	0000-2420-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3110-13027	0.00	1,628.00	1,628.00	0.00	0.00	0.00	1,628.00	100.00%	
			1110-1000-13027	0.00	40,112.00	11,585.32	0.00	28,526.68	0.00	11,585.32	28.88%	
			1110-2100-13027	0.00	0.00	(121.67)	0.00	121.67	0.00	(121.67)	X	
			1110-4000-13027	0.00	27,320.00	22,298.54	0.00	5,021.46	0.00	22,298.54	81.61%	
	320201 / PERS - Classified	010-0000	0000-2700-13027	0.00	57,259.00	13,441.97	0.00	43,817.03	0.00	13,441.97	23.47%	
			0000-8100-13027	0.00	82,053.00	33,146.24	0.00	48,906.76	0.00	33,146.24	40.39%	
			1110-1000-13027	0.00	0.00	(3.13)	0.00	3.13	0.00	(3.13)	X	
			1110-4000-13027	0.00	0.00	(6,295.33)	0.00	6,295.33	0.00	(6,295.33)	X	
			1110-8100-13027	0.00	0.00	(2,799.45)	0.00	2,799.45	0.00	(2,799.45)	X	
	330101 / Social Security -Certificated	010-0000	1110-1000-13027	0.00	0.00	(22.62)	0.00	22.62	0.00	(22.62)	X	
330102 / Medicare - Certificated	010-0000	0000-2420-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
		0000-3110-13027	0.00	124.00	124.00	0.00	0.00	0.00	124.00	100.00%		
		1110-1000-13027	0.00	3,048.00	906.43	0.00	2,141.57	0.00	906.43	29.73%		
		1110-2100-13027	0.00	0.00	(9.24)	0.00	9.24	0.00	(9.24)	X		

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	330102 / Medicare - Certificated	010-0000	1110-4000-13027	0.00	2,075.00	1,229.28	0.00	845.72	0.00	1,229.28	59.24%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	0.00	(18.85)	0.00	18.85	0.00	(18.85)	X
	330201 / Social Security-Classified	010-0000	0000-2700-13027	0.00	13,126.00	2,842.06	0.00	10,283.94	0.00	2,842.06	21.65%
0000-8100-13027			0.00	18,809.00	7,309.64	0.00	11,499.36	0.00	7,309.64	38.86%	
1110-1000-13027			0.00	0.00	(1.54)	0.00	1.54	0.00	(1.54)	X	
1110-4000-13027			0.00	0.00	(922.36)	0.00	922.36	0.00	(922.36)	X	
1110-8100-13027			0.00	0.00	(966.86)	0.00	966.86	0.00	(966.86)	X	
	330202 / Medicare - Classified	010-0000	0000-2700-13027	0.00	3,072.00	666.84	0.00	2,405.16	0.00	666.84	21.70%
0000-8100-13027			0.00	4,401.00	1,711.30	0.00	2,689.70	0.00	1,711.30	38.88%	
1110-1000-13027			0.00	0.00	(19.09)	0.00	19.09	0.00	(19.09)	X	
1110-2100-13027			0.00	519.00	319.87	0.00	199.13	0.00	319.87	61.63%	
1110-4000-13027			0.00	1,316.00	856.34	0.00	459.66	0.00	856.34	65.07%	
1110-8100-13027			0.00	0.00	(767.09)	0.00	767.09	0.00	(767.09)	X	
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-13027	0.00	0.00	(27.49)	0.00	27.49	0.00	(27.49)	X
1110-1000-13027			0.00	0.00	(61.39)	0.00	61.39	0.00	(61.39)	X	
1110-2100-13027			0.00	1,342.00	716.64	0.00	625.36	0.00	716.64	53.40%	
1110-4000-13027			0.00	3,404.00	1,650.80	0.00	1,753.20	0.00	1,650.80	48.49%	
1110-8100-13027			0.00	0.00	(1,411.76)	0.00	1,411.76	0.00	(1,411.76)	X	
	340101 / Health/Welfare - Certificated	010-0000	0000-2420-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
0000-3110-13027			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
1110-1000-13027			0.00	65,061.00	46,954.26	0.00	18,106.74	0.00	46,954.26	72.16%	
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13027	0.00	73,600.00	18,400.12	0.00	55,199.88	0.00	18,400.12	25.00%
0000-8100-13027			0.00	101,200.00	32,966.85	0.00	68,233.15	0.00	32,966.85	32.57%	
1110-4000-13027			0.00	0.00	(5,193.54)	0.00	5,193.54	0.00	(5,193.54)	X	

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	340201 / Health/Welfare - Classified	010-0000	1110-8100-13027	0.00	0.00	(10,914.08)	0.00	10,914.08	0.00	(10,914.08)	X
	350101 / Unemploy Insur - Certificated	010-0000	0000-2420-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3110-13027	0.00	5.00	5.00	0.00	0.00	0.00	5.00	100.00%
			1110-1000-13027	0.00	107.00	33.27	0.00	73.73	0.00	33.27	31.09%
			1110-2100-13027	0.00	0.00	(0.32)	0.00	0.32	0.00	(0.32)	X
			1110-4000-13027	0.00	75.00	45.85	0.00	29.15	0.00	45.85	61.13%
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13027	0.00	108.00	25.08	0.00	82.92	0.00	25.08	23.22%
			0000-8100-13027	0.00	155.00	62.25	0.00	92.75	0.00	62.25	40.16%
			1110-1000-13027	0.00	0.00	(0.64)	0.00	0.64	0.00	(0.64)	X
			1110-2100-13027	0.00	18.00	11.13	0.00	6.87	0.00	11.13	61.83%
			1110-4000-13027	0.00	46.00	30.14	0.00	15.86	0.00	30.14	65.52%
			1110-8100-13027	0.00	0.00	(26.44)	0.00	26.44	0.00	(26.44)	X
	360101 / Workers Comp - Certificated	010-0000	0000-2420-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3110-13027	0.00	149.00	149.00	0.00	0.00	0.00	149.00	100.00%
			1110-1000-13027	0.00	3,657.00	879.74	0.00	2,777.26	0.00	879.74	24.05%
			1110-2100-13027	0.00	0.00	(11.08)	0.00	11.08	0.00	(11.08)	X
			1110-4000-13027	0.00	2,492.00	1,374.03	0.00	1,117.97	0.00	1,374.03	55.13%
	360201 / Workers Comp - Classified	010-0000	0000-2700-13027	0.00	3,686.00	799.82	0.00	2,886.18	0.00	799.82	21.69%
			0000-8100-13027	0.00	5,281.00	2,081.05	0.00	3,199.95	0.00	2,081.05	39.40%
			1110-1000-13027	0.00	0.00	(28.79)	0.00	28.79	0.00	(28.79)	X
			1110-2100-13027	0.00	623.00	332.84	0.00	290.16	0.00	332.84	53.42%
			1110-4000-13027	0.00	1,580.00	358.66	0.00	1,221.34	0.00	358.66	22.70%
			1110-8100-13027	0.00	0.00	(930.92)	0.00	930.92	0.00	(930.92)	X
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2420-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	370101 / OPEB, Allocated - Certificated	010-0000	0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
			1110-1000-13027	0.00	19,095.00	13,780.47	0.00	5,314.53	0.00	13,780.47	72.16%	
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13027	0.00	21,600.00	5,400.00	0.00	16,200.00	0.00	5,400.00	25.00%	
			0000-8100-13027	0.00	29,700.00	9,675.00	0.00	20,025.00	0.00	9,675.00	32.57%	
			1110-4000-13027	0.00	0.00	(426.73)	0.00	426.73	0.00	(426.73)	X	
			1110-8100-13027	0.00	0.00	(3,203.03)	0.00	3,203.03	0.00	(3,203.03)	X	
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2420-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			0000-3110-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
			1110-1000-13027	0.00	2,473.00	1,435.33	0.00	1,037.67	0.00	1,435.33	58.04%	
			1110-2100-13027	0.00	0.00	(4.01)	0.00	4.01	0.00	(4.01)	X	
			1110-4000-13027	0.00	0.00	(362.25)	0.00	362.25	0.00	(362.25)	X	
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13027	0.00	2,800.00	1,705.27	0.00	1,094.73	0.00	1,705.27	60.90%	
			0000-8100-13027	0.00	3,850.00	2,617.89	0.00	1,232.11	0.00	2,617.89	67.99%	
			1110-1000-13027	0.00	0.00	(9.41)	0.00	9.41	0.00	(9.41)	X	
			1110-2100-13027	0.00	0.00	(109.89)	0.00	109.89	0.00	(109.89)	X	
			1110-4000-13027	0.00	0.00	(338.51)	0.00	338.51	0.00	(338.51)	X	
			1110-8100-13027	0.00	0.00	(348.40)	0.00	348.40	0.00	(348.40)	X	
	430001 / General Supplies	010-0000	1110-1000-13027	0.00	57,725.00	0.00	0.00	315.72	57,409.28	57,409.28	99.45%	
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	22,184.00	0.00	0.00	20,186.02	1,997.98	1,997.98	9.00%	
	430004 / Reprographic Services	010-0000	1110-1000-13027	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%	
430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	113,603.00	36,504.00	0.00	0.00	109.43	36,394.57	36,394.57	99.70%		
430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X		
430091 / Job Cost - Curricular Trips	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	5,215.60	(5,215.60)	(5,215.60)	X		

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	440001 / Non-Capitalized Equip-All Other	010-0000	0000-2700-13027	0.00	21,900.00	0.00	0.00	0.00	21,900.00	21,900.00	100.00%
	1110-1000-13027		0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	1110-8500-13027		0.00	0.00	0.00	0.00	21,900.00	(21,900.00)	(21,900.00)	X	
	580020 / Software License Maintenance	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	590001 / Tel,Pager,Postage Fees	010-0000	0000-2700-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	620001 / Bldgs & Improvement Of Bldgs	010-0000	0000-8500-13027	0.00	79,241.00	0.00	0.00	0.00	79,241.00	79,241.00	100.00%
13027 / General Fund School Program Total				113,603.00	1,822,583.00	493,533.95	0.00	1,154,221.82	174,827.23	668,361.18	36.67%
13042 / K12 Norm-Non Instructional	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13042	0.00	178,921.00	45,547.51	0.00	133,373.49	0.00	45,547.51	25.45%
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13042	0.00	146,296.00	46,015.07	0.00	100,280.93	0.00	46,015.07	31.45%
	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-13042	0.00	0.00	(481.90)	0.00	481.90	0.00	(481.90)	X
	240001 / Office Pers Salaries - Regular	010-0000	0000-2700-13042	0.00	217,624.00	53,996.01	0.00	163,627.99	0.00	53,996.01	24.81%
	240003 / Office Pers Salaries - Overtime	010-0000	0000-2700-13042	0.00	0.00	(327.45)	0.00	327.45	0.00	(327.45)	X
	310101 / STRS - Certificated	010-0000	0000-2700-13042	0.00	34,174.00	8,699.67	0.00	25,474.33	0.00	8,699.67	25.45%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-0000	0000-2700-13042	0.00	58,870.00	14,610.33	0.00	44,259.67	0.00	14,610.33	24.81%
			0000-8100-13042	0.00	39,574.00	12,926.99	0.00	26,647.01	0.00	12,926.99	32.66%
	330102 / Medicare - Certificated	010-0000	0000-2700-13042	0.00	2,595.00	682.67	0.00	1,912.33	0.00	682.67	26.30%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-0000	0000-2700-13042	0.00	13,496.00	3,329.05	0.00	10,166.95	0.00	3,329.05	24.66%
			0000-8100-13042	0.00	9,071.00	2,621.17	0.00	6,449.83	0.00	2,621.17	28.89%
	330202 / Medicare - Classified	010-0000	0000-2700-13042	0.00	3,158.00	780.25	0.00	2,377.75	0.00	780.25	24.70%
			0000-8100-13042	0.00	2,123.00	614.57	0.00	1,508.43	0.00	614.57	28.94%
340101 / Health/Welfare - Certificated	010-0000	0000-2700-13042	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%	

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	340101 / Health/Welfare - Certificated	010-0000	0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-0000	0000-2700-13042	0.00	55,200.00	13,800.09	0.00	41,399.91	0.00	13,800.09	25.00%
			0000-8100-13042	0.00	36,800.00	11,946.71	0.00	24,853.29	0.00	11,946.71	32.46%
	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13042	0.00	90.00	24.05	0.00	65.95	0.00	24.05	26.72%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-0000	0000-2700-13042	0.00	111.00	29.01	0.00	81.99	0.00	29.01	26.13%
			0000-8100-13042	0.00	74.00	21.98	0.00	52.02	0.00	21.98	29.70%
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13042	0.00	3,114.00	793.29	0.00	2,320.71	0.00	793.29	25.47%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-0000	0000-2700-13042	0.00	3,788.00	935.16	0.00	2,852.84	0.00	935.16	24.68%
			0000-8100-13042	0.00	2,546.00	760.47	0.00	1,785.53	0.00	760.47	29.86%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13042	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
			0000-3110-13042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13042	0.00	16,200.00	4,050.00	0.00	12,150.00	0.00	4,050.00	25.00%
			0000-8100-13042	0.00	10,800.00	3,506.08	0.00	7,293.92	0.00	3,506.08	32.46%
	375101 / OPEB, Active Employees - Cert	010-0000	0000-2700-13042	0.00	700.00	(181.53)	0.00	881.53	0.00	(181.53)	-25.93%
			0000-3110-13042	0.00	0.00	(3.24)	0.00	3.24	0.00	(3.24)	X
	375201 / OPEB, Active Employees - Class	010-0000	0000-2700-13042	0.00	2,100.00	1,018.01	0.00	1,081.99	0.00	1,018.01	48.47%
			0000-8100-13042	0.00	1,400.00	722.68	0.00	677.32	0.00	722.68	51.62%
13042 / K12 Norm-Non Instructional Total				0.00	862,625.00	232,386.73	0.00	630,238.27	0.00	232,386.73	26.94%
13067 / Year 4 CEIS 15%-IDEA-B K-12 School	430010 / Instr Material-General Purpose	010-3312	1110-1000-13067	0.00	16,380.00	0.00	0.00	0.00	16,380.00	16,380.00	100.00%
13067 / Year 4 CEIS 15%-IDEA-B K-12 School Total				0.00	16,380.00	0.00	0.00	0.00	16,380.00	16,380.00	100.00%
13233 / Support to Sp Ed School	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13233	0.00	57,283.00	14,555.30	0.00	42,727.70	0.00	14,555.30	25.40%
	310101 / STRS - Certificated	010-0000	1110-1000-13233	0.00	10,941.00	2,780.01	0.00	8,160.99	0.00	2,780.01	25.40%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	1110-1000-13233	0.00	831.00	210.73	0.00	620.27	0.00	210.73	25.35%	
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-13233	0.00	9,200.00	2,300.06	0.00	6,899.94	0.00	2,300.06	25.00%	
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13233	0.00	29.00	7.61	0.00	21.39	0.00	7.61	26.24%	
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13233	0.00	997.00	253.54	0.00	743.46	0.00	253.54	25.43%	
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-13233	0.00	2,700.00	675.00	0.00	2,025.00	0.00	675.00	25.00%	
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-13233	0.00	350.00	67.61	0.00	282.39	0.00	67.61	19.31%	
13233 / Support to Sp Ed School Total				0.00	82,331.00	20,849.86	0.00	61,481.14	0.00	20,849.86	25.32%	
13286 / ELOP DOI-Robotics - Schools	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13286	0.00	15,083.00	12,003.00	0.00	3,080.00	0.00	12,003.00	79.57%	
	120024 / Guidance/Welfare Salaries-Supp	010-2600	1110-3110-13286	0.00	471.00	471.00	0.00	0.00	0.00	471.00	100.00%	
	130004 / School Admin Salaries-Supple/Oth	010-2600	1110-2700-13286	0.00	3,632.00	3,632.00	0.00	0.00	0.00	3,632.00	100.00%	
	220003 / Maint/Oper Salaries - Overtime	010-2600	1110-8100-13286	0.00	1,686.00	1,686.00	0.00	0.00	0.00	1,686.00	100.00%	
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-13286	0.00	250.00	250.00	0.00	0.00	0.00	250.00	100.00%	
	310101 / STRS - Certificated		010-2600	1110-1000-13286	0.00	2,882.00	2,293.72	0.00	588.28	0.00	2,293.72	79.58%
				1110-2700-13286	0.00	694.00	694.00	0.00	0.00	0.00	694.00	100.00%
				1110-3110-13286	0.00	91.00	91.00	0.00	0.00	0.00	91.00	100.00%
	320201 / PERS - Classified		010-2600	1110-2700-13286	0.00	69.00	69.00	0.00	0.00	0.00	69.00	100.00%
				1110-8100-13286	0.00	457.00	457.00	0.00	0.00	0.00	457.00	100.00%
	330102 / Medicare - Certificated		010-2600	1110-1000-13286	0.00	219.00	174.80	0.00	44.20	0.00	174.80	79.81%
				1110-2700-13286	0.00	53.00	53.00	0.00	0.00	0.00	53.00	100.00%
				1110-3110-13286	0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%
	330201 / Social Security-Classified		010-2600	1110-2700-13286	0.00	16.00	16.00	0.00	0.00	0.00	16.00	100.00%
				1110-8100-13286	0.00	105.00	105.00	0.00	0.00	0.00	105.00	100.00%
	330202 / Medicare - Classified		010-2600	1110-2700-13286	0.00	4.00	4.00	0.00	0.00	0.00	4.00	100.00%
				1110-8100-13286	0.00	25.00	25.00	0.00	0.00	0.00	25.00	100.00%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
 BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	010-2600	1110-1000-13286	0.00	8.00	6.48	0.00	1.52	0.00	6.48	81.00%
			1110-2700-13286	0.00	2.00	2.00	0.00	0.00	2.00	100.00%	
			1110-3110-13286	0.00	1.00	1.00	0.00	0.00	1.00	100.00%	
	350201 / Unemploy Insur - Classified	010-2600	1110-2700-13286	0.00	1.00	1.00	0.00	0.00	1.00	100.00%	
			1110-8100-13286	0.00	1.00	1.00	0.00	0.00	1.00	100.00%	
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13286	0.00	263.00	209.42	0.00	53.58	0.00	209.42	79.62%
			1110-2700-13286	0.00	64.00	64.00	0.00	0.00	64.00	100.00%	
			1110-3110-13286	0.00	9.00	9.00	0.00	0.00	9.00	100.00%	
	360201 / Workers Comp - Classified	010-2600	1110-2700-13286	0.00	5.00	5.00	0.00	0.00	5.00	100.00%	
			1110-8100-13286	0.00	30.00	30.00	0.00	0.00	30.00	100.00%	
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-13286	0.00	0.00	(19.24)	0.00	19.24	0.00	(19.24)	X
	430001 / General Supplies	010-2600	1110-1000-13286	0.00	3,000.00	0.00	0.00	2,477.66	522.34	522.34	17.41%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13286	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-2600	1110-1000-13286	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
	430091 / Job Cost - Curricular Trips	010-2600	1110-1000-13286	0.00	0.00	0.00	0.00	4,275.82	(4,275.82)	(4,275.82)	X
440001 / Non-Capitalized Equip-All Other	010-2600	1110-1000-13286	0.00	8,710.00	0.00	0.00	7,179.26	1,530.74	1,530.74	17.57%	
580005 / Other Expenses	010-2600	1110-1000-13286	0.00	0.00	0.00	0.00	640.00	(640.00)	(640.00)	X	
13286 / ELOP DOI-Robotics - Schools Total				0.00	38,838.00	22,341.18	0.00	18,359.56	(1,862.74)	20,478.44	52.73%
13296 / ELOP-LinkedLearningSummerBridge	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13296	0.00	0.00	(2,662.10)	0.00	2,662.10	0.00	(2,662.10)	X
	310101 / STRS - Certificated	010-2600	1110-1000-13296	0.00	0.00	(508.46)	0.00	508.46	0.00	(508.46)	X
	330102 / Medicare - Certificated	010-2600	1110-1000-13296	0.00	0.00	(31.77)	0.00	31.77	0.00	(31.77)	X
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13296	0.00	0.00	(1.10)	0.00	1.10	0.00	(1.10)	X
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13296	0.00	0.00	(46.32)	0.00	46.32	0.00	(46.32)	X

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-13296	0.00	0.00	(18.39)	0.00	18.39	0.00	(18.39)	X
13296 / ELOP-LinkedLearningSummerBridge Total				0.00	0.00	(3,268.14)	0.00	3,268.14	0.00	(3,268.14)	X
13349 / BSAP School Climate and Wellness Personnel Support	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-13349	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-13349	0.00	27,708.00	6,757.92	0.00	20,950.08	0.00	6,757.92	24.38%
	290004 / Other Class Salaries -Supple	010-0000	1110-2100-13349	0.00	0.00	(90.10)	0.00	90.10	0.00	(90.10)	X
	310101 / STRS - Certificated	010-0000	1110-3110-13349	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-0000	1110-2100-13349	0.00	7,495.00	1,803.62	0.00	5,691.38	0.00	1,803.62	24.06%
	330102 / Medicare - Certificated	010-0000	1110-3110-13349	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-0000	1110-2100-13349	0.00	1,718.00	413.48	0.00	1,304.52	0.00	413.48	24.06%
	330202 / Medicare - Classified	010-0000	1110-2100-13349	0.00	402.00	96.90	0.00	305.10	0.00	96.90	24.10%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-13349	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-0000	1110-2100-13349	0.00	13,819.00	2,834.06	0.00	10,984.94	0.00	2,834.06	20.50%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-13349	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-13349	0.00	14.00	3.48	0.00	10.52	0.00	3.48	24.85%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-13349	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-0000	1110-2100-13349	0.00	483.00	116.89	0.00	366.11	0.00	116.89	24.20%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-13349	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-13349	0.00	4,056.00	3,381.00	0.00	675.00	0.00	3,381.00	83.35%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-3110-13349	0.00	0.00	(16.71)	0.00	16.71	0.00	(16.71)	X
375201 / OPEB, Active Employees - Class	010-0000	1110-2100-13349	0.00	525.00	512.38	0.00	12.62	0.00	512.38	97.59%	
13349 / BSAP School Climate and Wellness Personnel Support Total				0.00	56,220.00	15,812.92	0.00	40,407.08	0.00	15,812.92	28.13%
13360 / BSAP Culturally Responsive Unit Development	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13360	0.00	406.00	406.00	0.00	0.00	0.00	406.00	100.00%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13360	0.00	1,258.00	909.15	0.00	348.85	0.00	909.15	72.26%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13360	0.00	30,593.00	24,003.90	0.00	6,589.10	0.00	24,003.90	78.46%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-13360	0.00	1,633.00	890.39	0.00	742.61	0.00	890.39	54.52%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-13360	0.00	1,633.00	1,633.00	0.00	0.00	0.00	1,633.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-13360	0.00	6,165.00	4,839.86	0.00	1,325.14	0.00	4,839.86	78.50%
1110-2100-13360			0.00	313.00	313.00	0.00	0.00	0.00	313.00	100.00%	
1110-3110-13360			0.00	313.00	171.17	0.00	141.83	0.00	171.17	54.68%	
	330102 / Medicare - Certificated	010-0000	1110-1000-13360	0.00	470.00	374.03	0.00	95.97	0.00	374.03	79.58%
1110-2100-13360			0.00	24.00	24.00	0.00	0.00	0.00	24.00	100.00%	
1110-3110-13360			0.00	24.00	13.72	0.00	10.28	0.00	13.72	57.16%	
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-13360	0.00	494.00	354.61	0.00	139.39	0.00	354.61	71.78%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-13360	0.00	19.00	15.66	0.00	3.34	0.00	15.66	82.42%
1110-2100-13360			0.00	1.00	1.00	0.00	0.00	0.00	1.00	100.00%	
1110-3110-13360			0.00	1.00	0.64	0.00	0.36	0.00	0.64	64.00%	
	360101 / Workers Comp - Certificated	010-0000	1110-1000-13360	0.00	563.00	442.28	0.00	120.72	0.00	442.28	78.55%
1110-2100-13360			0.00	29.00	29.00	0.00	0.00	0.00	29.00	100.00%	
1110-3110-13360			0.00	29.00	16.08	0.00	12.92	0.00	16.08	55.44%	
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-13360	0.00	146.00	105.09	0.00	40.91	0.00	105.09	71.97%
	375101 / OPEB, Active Employees - Cert	010-0000	1110-1000-13360	0.00	16.00	(29.08)	0.00	45.08	0.00	(29.08)	-181.75%
1110-2100-13360			0.00	0.00	(0.04)	0.00	0.04	0.00	(0.04)	X	
1110-3110-13360			0.00	0.00	(4.67)	0.00	4.67	0.00	(4.67)	X	
	430001 / General Supplies	010-0000	1110-1000-13360	0.00	11,216.00	0.00	0.00	2,949.24	8,266.76	8,266.76	73.70%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13360	0.00	10,000.00	0.00	0.00	5,236.50	4,763.50	4,763.50	47.63%
	430091 / Job Cost - Curricular Trips	010-0000	1110-1000-13360	0.00	0.00	0.00	0.00	2,242.97	(2,242.97)	(2,242.97)	X

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	010-0000	1110-1000-13360	0.00	15,334.00	0.00	0.00	5,537.20	9,796.80	9,796.80	63.88%
	520002 / Travel/Conference Attendance	010-0000	1110-1000-13360	0.00	35,384.00	0.00	0.00	28,696.20	6,687.80	6,687.80	18.90%
	580005 / Other Expenses	010-0000	1110-1000-13360	0.00	8,250.00	0.00	0.00	0.00	8,250.00	8,250.00	100.00%
	580012 / Contract Bus Services	010-0000	1110-1000-13360	0.00	12,200.00	0.00	0.00	2,700.00	9,500.00	9,500.00	77.86%
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-13360	0.00	102,000.00	0.00	41,499.00	53,999.00	6,502.00	6,502.00	6.37%
13360 / BSAP Culturally Responsive Unit Development Total				0.00	238,514.00	34,508.79	41,499.00	110,982.32	51,523.89	86,032.68	36.07%
13361 / BSAP Community Partnerships	430010 / Instr Material-General Purpose	010-0000	1110-1000-13361	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	520002 / Travel/Conference Attendance	010-0000	1110-1000-13361	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-13361	0.00	61,200.00	0.00	30,000.00	24,997.00	6,203.00	6,203.00	10.13%
13361 / BSAP Community Partnerships Total				0.00	61,200.00	0.00	30,000.00	24,997.00	6,203.00	6,203.00	10.14%
13363 / BSAP Community-Based Safety Pilots	580001 / Prof Service Contracts	010-0000	1110-1000-13363	0.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00	100.00%
			1110-8100-13363	0.00	0.00	0.00	40,000.00	0.00	(40,000.00)	(40,000.00)	X
13363 / BSAP Community-Based Safety Pilots Total				0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00%
13389 / Expanded Lrng Opp Prog-Custodial Supplies	430003 / Maintenance/Operations-Supplie	010-2600	1110-8100-13389	0.00	9,706.00	0.00	0.00	0.00	9,706.00	9,706.00	100.00%
13389 / Expanded Lrng Opp Prog-Custodial Supplies Total				0.00	9,706.00	0.00	0.00	0.00	9,706.00	9,706.00	100.00%
13415 / ELOP - DOI School Support	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13415	0.00	2,957.00	2,435.94	0.00	521.06	0.00	2,435.94	82.37%
	310101 / STRS - Certificated	010-2600	1110-1000-13415	0.00	566.00	466.48	0.00	99.52	0.00	466.48	82.41%
	330102 / Medicare - Certificated	010-2600	1110-1000-13415	0.00	43.00	35.60	0.00	7.40	0.00	35.60	82.79%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13415	0.00	2.00	1.74	0.00	0.26	0.00	1.74	87.00%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13415	0.00	52.00	42.93	0.00	9.07	0.00	42.93	82.55%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-13415	0.00	0.00	(3.28)	0.00	3.28	0.00	(3.28)	X
	430001 / General Supplies	010-2600	1110-1000-13415	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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)
	430010 / Instr Material-General Purpose	010-2600	1110-1000-13415	0.00	2,000.00	0.00	0.00	1,536.83	463.17	463.17	23.15%
13415 / ELOP - DOI School Support Total				0.00	5,620.00	2,979.41	0.00	2,177.42	463.17	3,442.58	61.26%
13529 / SpEd: Recoupment-School	110004 / Teacher Salaries - Supple/Other	010-6500	5760-1110-13529	0.00	0.00	(265.56)	0.00	265.56	0.00	(265.56)	X
	310101 / STRS - Certificated	010-6500	5760-1110-13529	0.00	0.00	(50.72)	0.00	50.72	0.00	(50.72)	X
	330102 / Medicare - Certificated	010-6500	5760-1110-13529	0.00	0.00	(3.75)	0.00	3.75	0.00	(3.75)	X
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-13529	0.00	0.00	(0.13)	0.00	0.13	0.00	(0.13)	X
	360101 / Workers Comp - Certificated	010-6500	5760-1110-13529	0.00	0.00	(4.63)	0.00	4.63	0.00	(4.63)	X
	375101 / OPEB, Active Employees - Cert	010-6500	5760-1110-13529	0.00	0.00	(1.67)	0.00	1.67	0.00	(1.67)	X
13529 / SpEd: Recoupment-School Total				0.00	0.00	(326.46)	0.00	326.46	0.00	(326.46)	X
13574 / ELOP-Multicultural Curricular Field Trips	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-13574	0.00	5,762.00	4,075.22	0.00	1,686.78	0.00	4,075.22	70.72%
	310101 / STRS - Certificated	010-2600	1110-1000-13574	0.00	1,101.00	778.82	0.00	322.18	0.00	778.82	70.73%
	330102 / Medicare - Certificated	010-2600	1110-1000-13574	0.00	84.00	61.78	0.00	22.22	0.00	61.78	73.54%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-13574	0.00	3.00	2.23	0.00	0.77	0.00	2.23	74.33%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-13574	0.00	101.00	71.64	0.00	29.36	0.00	71.64	70.93%
	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-13574	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430091 / Job Cost - Curricular Trips	010-2600	1110-1000-13574	0.00	0.00	0.00	0.00	1,999.06	(1,999.06)	(1,999.06)	X
	580005 / Other Expenses	010-2600	1110-1000-13574	0.00	4,200.00	0.00	0.00	7,131.55	(2,931.55)	(2,931.55)	-69.79%
	580012 / Contract Bus Services	010-2600	1110-1000-13574	0.00	4,000.00	0.00	0.00	0.00	4,000.00	4,000.00	100.00%
13574 / ELOP-Multicultural Curricular Field Trips Total				0.00	15,251.00	4,989.69	0.00	11,191.92	(930.61)	4,059.08	26.62%
13852 / School Nurse-LREBG	120041 / Health Services Salaries - Regular	010-7435	1110-3140-13852	0.00	120,766.00	26,422.40	0.00	94,343.60	0.00	26,422.40	21.87%
	310101 / STRS - Certificated	010-7435	1110-3140-13852	0.00	23,067.00	5,047.36	0.00	18,019.64	0.00	5,047.36	21.88%
	330102 / Medicare - Certificated	010-7435	1110-3140-13852	0.00	1,752.00	369.75	0.00	1,382.25	0.00	369.75	21.10%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
 BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	340101 / Health/Welfare - Certificated	010-7435	1110-3140-13852	0.00	18,404.00	18,404.00	0.00	0.00	0.00	18,404.00	100.00%
	350101 / Unemploy Insur - Certificated	010-7435	1110-3140-13852	0.00	61.00	13.34	0.00	47.66	0.00	13.34	21.86%
	360101 / Workers Comp - Certificated	010-7435	1110-3140-13852	0.00	2,102.00	453.34	0.00	1,648.66	0.00	453.34	21.56%
	370101 / OPEB, Allocated - Certificated	010-7435	1110-3140-13852	0.00	5,402.00	5,402.00	0.00	0.00	0.00	5,402.00	100.00%
	375101 / OPEB, Active Employees - Cert	010-7435	1110-3140-13852	0.00	699.00	102.11	0.00	596.89	0.00	102.11	14.60%
13852 / School Nurse-LREBG Total				0.00	172,253.00	56,214.30	0.00	116,038.70	0.00	56,214.30	32.63%
13855 / SPED-Psychologist-LREBG	120021 / Guidance/Welfare Salaries-Reg	010-7435	5760-3110-13855	0.00	0.00	(72,867.25)	0.00	72,867.25	0.00	(72,867.25)	X
			5760-3120-13855	0.00	63,360.00	63,360.00	0.00	0.00	0.00	63,360.00	100.00%
	310101 / STRS - Certificated	010-7435	5760-3110-13855	0.00	0.00	(13,917.65)	0.00	13,917.65	0.00	(13,917.65)	X
			5760-3120-13855	0.00	12,103.00	12,103.00	0.00	0.00	0.00	12,103.00	100.00%
	330102 / Medicare - Certificated	010-7435	5760-3110-13855	0.00	0.00	(1,061.95)	0.00	1,061.95	0.00	(1,061.95)	X
			5760-3120-13855	0.00	919.00	919.00	0.00	0.00	0.00	919.00	100.00%
	340101 / Health/Welfare - Certificated	010-7435	5760-3110-13855	0.00	0.00	(11,592.00)	0.00	11,592.00	0.00	(11,592.00)	X
			5760-3120-13855	0.00	9,937.00	9,937.00	0.00	0.00	0.00	9,937.00	100.00%
	350101 / Unemploy Insur - Certificated	010-7435	5760-3110-13855	0.00	0.00	(36.61)	0.00	36.61	0.00	(36.61)	X
			5760-3120-13855	0.00	32.00	32.00	0.00	0.00	0.00	32.00	100.00%
	360101 / Workers Comp - Certificated	010-7435	5760-3110-13855	0.00	0.00	(1,267.92)	0.00	1,267.92	0.00	(1,267.92)	X
			5760-3120-13855	0.00	1,103.00	1,103.00	0.00	0.00	0.00	1,103.00	100.00%
	370101 / OPEB, Allocated - Certificated	010-7435	5760-3110-13855	0.00	0.00	(3,402.00)	0.00	3,402.00	0.00	(3,402.00)	X
			5760-3120-13855	0.00	2,917.00	2,917.00	0.00	0.00	0.00	2,917.00	100.00%
375101 / OPEB, Active Employees - Cert	010-7435	5760-3110-13855	0.00	0.00	(458.36)	0.00	458.36	0.00	(458.36)	X	
		5760-3120-13855	0.00	377.00	377.00	0.00	0.00	0.00	377.00	100.00%	
13855 / SPED-Psychologist-LREBG Total				0.00	90,748.00	(13,855.74)	0.00	104,603.74	0.00	(13,855.74)	-15.27%
13856 / PSA-PSW-Counselors-LREBG	120021 / Guidance/Welfare Salaries-Reg	010-7435	1110-3110-13856	0.00	0.00	(10,159.20)	0.00	10,159.20	0.00	(10,159.20)	X

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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13856 / PSA-PSW-Counselors-LREBG	120021 / Guidance/Welfare Salaries-Reg	010-7435	1110-3130-13856	0.00	14,078.00	14,078.00	0.00	0.00	0.00	14,078.00	100.00%
	310101 / STRS - Certificated	010-7435	1110-3110-13856	0.00	0.00	(1,940.40)	0.00	1,940.40	0.00	(1,940.40)	X
			1110-3130-13856	0.00	2,690.00	2,690.00	0.00	0.00	2,690.00	100.00%	
	330102 / Medicare - Certificated	010-7435	1110-3110-13856	0.00	0.00	(148.28)	0.00	148.28	0.00	(148.28)	X
			1110-3130-13856	0.00	205.00	205.00	0.00	0.00	205.00	100.00%	
	340101 / Health/Welfare - Certificated	010-7435	1110-3110-13856	0.00	0.00	(1,656.00)	0.00	1,656.00	0.00	(1,656.00)	X
			1110-3130-13856	0.00	2,208.00	2,208.00	0.00	0.00	2,208.00	100.00%	
	350101 / Unemploy Insur - Certificated	010-7435	1110-3110-13856	0.00	0.00	(5.13)	0.00	5.13	0.00	(5.13)	X
			1110-3130-13856	0.00	8.00	8.00	0.00	0.00	8.00	100.00%	
	360101 / Workers Comp - Certificated	010-7435	1110-3110-13856	0.00	0.00	(176.76)	0.00	176.76	0.00	(176.76)	X
			1110-3130-13856	0.00	245.00	245.00	0.00	0.00	245.00	100.00%	
	370101 / OPEB, Allocated - Certificated	010-7435	1110-3110-13856	0.00	0.00	(486.00)	0.00	486.00	0.00	(486.00)	X
			1110-3130-13856	0.00	648.00	648.00	0.00	0.00	648.00	100.00%	
	375101 / OPEB, Active Employees - Cert	010-7435	1110-3110-13856	0.00	0.00	(63.90)	0.00	63.90	0.00	(63.90)	X
1110-3130-13856			0.00	84.00	84.00	0.00	0.00	84.00	100.00%		
13856 / PSA-PSW-Counselors-LREBG Total				0.00	20,166.00	5,530.33	0.00	14,635.67	0.00	5,530.33	27.42%
13858 / Black Stud Achievment Plan Climate Wellness-LREBG	120021 / Guidance/Welfare Salaries-Reg	010-7435	1110-3110-13858	0.00	97,037.00	44,608.00	0.00	52,429.00	0.00	44,608.00	45.97%
	290001 / Other Class Salaries - Regular	010-7435	1110-2100-13858	0.00	55,967.00	13,464.90	0.00	42,502.10	0.00	13,464.90	24.05%
	310101 / STRS - Certificated	010-7435	1110-3110-13858	0.00	18,534.00	8,520.05	0.00	10,013.95	0.00	8,520.05	45.96%
	320201 / PERS - Classified	010-7435	1110-2100-13858	0.00	15,139.00	3,642.43	0.00	11,496.57	0.00	3,642.43	24.05%
	330102 / Medicare - Certificated	010-7435	1110-3110-13858	0.00	1,408.00	647.51	0.00	760.49	0.00	647.51	45.98%
	330201 / Social Security-Classified	010-7435	1110-2100-13858	0.00	3,470.00	834.67	0.00	2,635.33	0.00	834.67	24.05%
	330202 / Medicare - Classified	010-7435	1110-2100-13858	0.00	812.00	195.68	0.00	616.32	0.00	195.68	24.09%

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 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	340101 / Health/Welfare - Certificated	010-7435	1110-3110-13858	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
	340201 / Health/Welfare - Classified	010-7435	1110-2100-13858	0.00	18,400.00	4,600.03	0.00	13,799.97	0.00	4,600.03	25.00%
	350101 / Unemploy Insur - Certificated	010-7435	1110-3110-13858	0.00	49.00	22.78	0.00	26.22	0.00	22.78	46.48%
	350201 / Unemploy Insur - Classified	010-7435	1110-2100-13858	0.00	28.00	6.76	0.00	21.24	0.00	6.76	24.14%
	360101 / Workers Comp - Certificated	010-7435	1110-3110-13858	0.00	1,689.00	776.75	0.00	912.25	0.00	776.75	45.98%
	360201 / Workers Comp - Classified	010-7435	1110-2100-13858	0.00	974.00	234.49	0.00	739.51	0.00	234.49	24.07%
	370101 / OPEB, Allocated - Certificated	010-7435	1110-3110-13858	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
	370201 / OPEB, Allocated - Classified	010-7435	1110-2100-13858	0.00	5,400.00	1,350.00	0.00	4,050.00	0.00	1,350.00	25.00%
	375101 / OPEB, Active Employees - Cert	010-7435	1110-3110-13858	0.00	700.00	370.22	0.00	329.78	0.00	370.22	52.88%
	375201 / OPEB, Active Employees - Class	010-7435	1110-2100-13858	0.00	700.00	432.66	0.00	267.34	0.00	432.66	61.80%
13858 / Black Stud Achievment Plan Climate Wellness-LREBG Total				0.00	244,107.00	85,656.96	0.00	158,450.04	0.00	85,656.96	35.09%
13938 / SDEP-Donations	430001 / General Supplies	010-0000	1110-1000-13938	0.00	1,250.00	0.00	0.00	0.00	1,250.00	1,250.00	100.00%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-13938	0.00	2,775.00	0.00	0.00	0.00	2,775.00	2,775.00	100.00%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	2,775.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13938 / SDEP-Donations Total				2,775.00	4,025.00	0.00	0.00	0.00	4,025.00	4,025.00	100.00%
13950 / IMA-Library Fines	430010 / Instr Material-General Purpose	010-0000	1110-2420-13950	5,546.00	6,014.00	0.00	0.00	0.00	6,014.00	6,014.00	100.00%
13950 / IMA-Library Fines Total				5,546.00	6,014.00	0.00	0.00	0.00	6,014.00	6,014.00	100.00%
13986 / Sch.Determined Needs-Gen.Prog.	430001 / General Supplies	010-0000	1110-1000-13986	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00%
13986 / Sch.Determined Needs-Gen.Prog. Total				0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00%
14219 / PSAT/NMSQT	430010 / Instr Material-General Purpose	010-0000	1110-3160-14219	197.00	197.00	0.00	0.00	0.00	197.00	197.00	100.00%
14219 / PSAT/NMSQT Total				197.00	197.00	0.00	0.00	0.00	197.00	197.00	100.00%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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)
14220 / Advance Placement Test Fee	430010 / Instr Material-General Purpose	010-0000	1110-3160-14220	39,846.00	39,846.00	0.00	0.00	0.00	39,846.00	39,846.00	100.00%
14220 / Advance Placement Test Fee Total				39,846.00	39,846.00	0.00	0.00	0.00	39,846.00	39,846.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta	430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	36,001.00	36,001.00	0.00	0.00	0.00	36,001.00	36,001.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta Total				36,001.00	36,001.00	0.00	0.00	0.00	36,001.00	36,001.00	100.00%
14320 / Equip & Fac Rental-Grad OTM	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-14320	0.00	0.00	(194.89)	0.00	194.89	0.00	(194.89)	X
	320201 / PERS - Classified	010-0000	0000-8100-14320	0.00	0.00	(59.63)	0.00	59.63	0.00	(59.63)	X
	330201 / Social Security-Classified	010-0000	0000-8100-14320	0.00	0.00	1.92	0.00	(1.92)	0.00	1.92	X
	330202 / Medicare - Classified	010-0000	0000-8100-14320	0.00	0.00	(2.65)	0.00	2.65	0.00	(2.65)	X
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-14320	0.00	0.00	(0.08)	0.00	0.08	0.00	(0.08)	X
	360201 / Workers Comp - Classified	010-0000	0000-8100-14320	0.00	0.00	(4.70)	0.00	4.70	0.00	(4.70)	X
	375201 / OPEB, Active Employees - Class	010-0000	0000-8100-14320	0.00	0.00	(1.87)	0.00	1.87	0.00	(1.87)	X
	560011 / Rental Of Equipment	010-0000	0000-2700-14320	0.00	2,900.00	0.00	0.00	2,600.00	300.00	300.00	10.34%
14320 / Equip & Fac Rental-Grad OTM Total				0.00	2,900.00	(261.90)	0.00	2,861.90	300.00	38.10	1.31%
14423 / Incentive-Brkfst-Discretionary	430010 / Instr Material-General Purpose	010-0000	1110-1000-14423	805.00	805.00	0.00	0.00	0.00	805.00	805.00	100.00%
14423 / Incentive-Brkfst-Discretionary Total				805.00	805.00	0.00	0.00	0.00	805.00	805.00	100.00%
14858 / TSP-Norm Counselor	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-14858	0.00	574,652.00	107,816.03	0.00	466,835.97	0.00	107,816.03	18.76%
	310101 / STRS - Certificated	010-0000	0000-3110-14858	0.00	109,764.00	20,598.30	0.00	89,165.70	0.00	20,598.30	18.76%
	330102 / Medicare - Certificated	010-0000	0000-3110-14858	0.00	8,335.00	1,517.25	0.00	6,817.75	0.00	1,517.25	18.20%
	340101 / Health/Welfare - Certificated	010-0000	0000-3110-14858	0.00	110,400.00	27,600.18	0.00	82,799.82	0.00	27,600.18	25.00%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3110-14858	0.00	289.00	53.90	0.00	235.10	0.00	53.90	18.65%
	360101 / Workers Comp - Certificated	010-0000	0000-3110-14858	0.00	10,002.00	1,866.00	0.00	8,136.00	0.00	1,866.00	18.65%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3110-14858	0.00	32,400.00	8,100.00	0.00	24,300.00	0.00	8,100.00	25.00%

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 San Pedro Senior High — 1885001
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	375101 / OPEB, Active Employees - Cert	010-0000	0000-3110-14858	0.00	4,200.00	1,110.21	0.00	3,089.79	0.00	1,110.21	26.43%
14858 / TSP-Norm Counselor Total				0.00	850,042.00	168,661.87	0.00	681,380.13	0.00	168,661.87	19.84%
14873 / BSAP-Sch Clim Wellness Pers Support (Sch Disc)	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-14873	0.00	51,000.00	0.00	0.00	0.00	51,000.00	51,000.00	100.00%
14873 / BSAP-Sch Clim Wellness Pers Support (Sch Disc) Total				0.00	51,000.00	0.00	0.00	0.00	51,000.00	51,000.00	100.00%
14875 / BSAP- Community Partnerships (Sch Discretionary)	580030 / Prof Service Contracts-GP-Instr	010-0000	1110-1000-14875	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14875 / BSAP- Community Partnerships (Sch Discretionary) Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14876 / BSAP School Discretionary	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-14876	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
14876 / BSAP School Discretionary Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15250 / Expanded Lrng Opp Progr-BTB-High School Program-C	510010 / Subagreements for Services-Instr	010-2600	1110-4000-15250	0.00	0.00	0.00	0.00	(19,174.44)	19,174.44	19,174.44	X
15250 / Expanded Lrng Opp Progr-BTB-High School Program-C Total				0.00	0.00	0.00	0.00	(19,174.44)	19,174.44	19,174.44	X
15264 / ELOP-Registration Fee- School Based Prog	120004 / Librarian Salaries-Supple/Oth	010-2600	1110-2420-15264	0.00	4,022.00	(3,999.52)	0.00	8,021.52	0.00	(3,999.52)	-99.44%
	240003 / Office Pers Salaries - Overtime	010-2600	1110-2700-15264	0.00	5,228.00	5,228.00	0.00	0.00	0.00	5,228.00	100.00%
	310101 / STRS - Certificated	010-2600	1110-2420-15264	0.00	769.00	(763.12)	0.00	1,532.12	0.00	(763.12)	-99.23%
	320201 / PERS - Classified	010-2600	1110-2700-15264	0.00	1,416.00	1,416.00	0.00	0.00	0.00	1,416.00	100.00%
	330102 / Medicare - Certificated	010-2600	1110-2420-15264	0.00	59.00	(44.29)	0.00	103.29	0.00	(44.29)	-75.06%
	330201 / Social Security-Classified	010-2600	1110-2700-15264	0.00	325.00	325.00	0.00	0.00	0.00	325.00	100.00%
	330202 / Medicare - Classified	010-2600	1110-2700-15264	0.00	76.00	76.00	0.00	0.00	0.00	76.00	100.00%
	350101 / Unemploy Insur - Certificated	010-2600	1110-2420-15264	0.00	3.00	(0.57)	0.00	3.57	0.00	(0.57)	-19.00%
	350201 / Unemploy Insur - Classified	010-2600	1110-2700-15264	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
	360101 / Workers Comp - Certificated	010-2600	1110-2420-15264	0.00	71.00	(68.59)	0.00	139.59	0.00	(68.59)	-96.60%
	360201 / Workers Comp - Classified	010-2600	1110-2700-15264	0.00	92.00	92.00	0.00	0.00	0.00	92.00	100.00%
		375101 / OPEB, Active Employees - Cert	010-2600	1110-2420-15264	0.00	0.00	(35.42)	0.00	35.42	0.00	(35.42)

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 San Pedro Senior High — 1885001
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 As of April 19, 2025

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	430001 / General Supplies	010-2600	1110-1000-15264	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-2600	1110-1000-15264	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15264 / ELOP-Registration Fee- School Based Prog Total				0.00	12,064.00	2,228.49	0.00	9,835.51	0.00	2,228.49	18.47%
15689 / Library Resources-ESSER III	330102 / Medicare - Certificated	010-3213	1110-2420-15689	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
	420010 / Other Books - General Purpose	010-3213	1110-1000-15689	0.00	0.00	0.00	0.00	(79.06)	79.06	79.06	X
15689 / Library Resources-ESSER III Total				0.00	0.00	0.03	0.00	(79.09)	79.06	79.09	X
15891 / Student Attendance Incentive Program	430010 / Instr Material-General Purpose	010-0000	1110-1000-15891	877.00	877.00	0.00	0.00	877.00	0.00	0.00	0.00%
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-15891	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15891 / Student Attendance Incentive Program Total				877.00	877.00	0.00	0.00	877.00	0.00	0.00	0.00%
16141 / GF-Computer Reimb	430010 / Instr Material-General Purpose	010-0000	1110-1000-16141	1,900.00	1,900.00	0.00	0.00	0.00	1,900.00	1,900.00	100.00%
16141 / GF-Computer Reimb Total				1,900.00	1,900.00	0.00	0.00	0.00	1,900.00	1,900.00	100.00%
16617 / Expanded Lrng Opp Progr-BTB-High Sch Expansion -C	510001 / Subagreements for Services-Noninstr	010-2600	1110-4000-16617	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00%
	510010 / Subagreements for Services-Instr	010-2600	1110-4000-16617	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
16617 / Expanded Lrng Opp Progr-BTB-High Sch Expansion -C Total				0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00%
16668 / ELOP-Field Trips Program	330201 / Social Security-Classified	010-2600	1110-8100-16668	0.00	0.00	3.20	0.00	(3.20)	0.00	3.20	X
	330202 / Medicare - Classified	010-2600	1110-8100-16668	0.00	0.00	0.75	0.00	(0.75)	0.00	0.75	X
	350201 / Unemploy Insur - Classified	010-2600	1110-8100-16668	0.00	0.00	0.03	0.00	(0.03)	0.00	0.03	X
	430091 / Job Cost - Curricular Trips	010-2600	1110-1000-16668	0.00	0.00	0.00	0.00	4,582.50	(4,582.50)	(4,582.50)	X
	520002 / Travel/Conference Attendance	010-2600	1110-1000-16668	0.00	116,848.00	0.00	0.00	113,476.10	3,371.90	3,371.90	2.88%
	580012 / Contract Bus Services	010-2600	1110-1000-16668	0.00	13,957.00	0.00	0.00	7,688.65	6,268.35	6,268.35	44.91%
16668 / ELOP-Field Trips Program Total				0.00	130,805.00	3.98	0.00	125,743.27	5,057.75	5,061.73	3.87%
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	375,062.00	78,386.92	0.00	296,675.08	0.00	78,386.92	20.89%
	220022 / Food Services Salaries-Sub/Relf	130-5310	0000-3700-17025	0.00	0.00	(41,110.17)	0.00	41,110.17	0.00	(41,110.17)	X

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	220023 / Food Services Salaries-Overtime	130-5310	0000-3700-17025	0.00	0.00	(270.57)	0.00	270.57	0.00	(270.57)	X
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(9,412.23)	0.00	9,412.23	0.00	(9,412.23)	X
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	101,463.00	18,654.43	0.00	82,808.57	0.00	18,654.43	18.38%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	23,262.00	4,315.02	0.00	18,946.98	0.00	4,315.02	18.54%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	5,444.00	430.45	0.00	5,013.55	0.00	430.45	7.90%
	330203 / Retirement In Lieu (PARS)-Clas	130-5310	0000-3700-17025	0.00	0.00	(1,302.57)	0.00	1,302.57	0.00	(1,302.57)	X
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	266,650.00	73,450.42	0.00	193,199.58	0.00	73,450.42	27.54%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	199.00	26.08	0.00	172.92	0.00	26.08	13.10%
	360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	6,536.00	484.21	0.00	6,051.79	0.00	484.21	7.40%
	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	78,256.00	21,556.00	0.00	56,700.00	0.00	21,556.00	27.54%
	375201 / OPEB, Active Employees - Class	130-5310	0000-3700-17025	0.00	10,144.00	7,855.67	0.00	2,288.33	0.00	7,855.67	77.44%
	520001 / Mileage	130-5310	0000-3700-17025	0.00	0.00	(1,647.36)	0.00	1,647.36	0.00	(1,647.36)	X
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	867,016.00	151,416.30	0.00	715,599.70	0.00	151,416.30	17.46%
17296 / Interventionist, ESSER III (Resource 3214)	330102 / Medicare - Certificated	010-3214	1110-2100-17296	0.00	0.00	3.25	0.00	(3.25)	0.00	3.25	X
	350101 / Unemploy Insur - Certificated	010-3214	1110-2100-17296	0.00	0.00	0.12	0.00	(0.12)	0.00	0.12	X
17296 / Interventionist, ESSER III (Resource 3214) Total				0.00	0.00	3.37	0.00	(3.37)	0.00	3.37	X
17703 / ELOP-CulturalArtsPassport	110004 / Teacher Salaries - Supple/Other	010-2600	1110-1000-17703	0.00	13,422.00	6,803.79	0.00	6,618.21	0.00	6,803.79	50.69%
	310101 / STRS - Certificated	010-2600	1110-1000-17703	0.00	2,564.00	1,485.77	0.00	1,078.23	0.00	1,485.77	57.94%
	330102 / Medicare - Certificated	010-2600	1110-1000-17703	0.00	195.00	106.60	0.00	88.40	0.00	106.60	54.66%
	350101 / Unemploy Insur - Certificated	010-2600	1110-1000-17703	0.00	7.00	3.95	0.00	3.05	0.00	3.95	56.42%
	360101 / Workers Comp - Certificated	010-2600	1110-1000-17703	0.00	234.00	118.84	0.00	115.16	0.00	118.84	50.78%
	375101 / OPEB, Active Employees - Cert	010-2600	1110-1000-17703	0.00	0.00	(42.53)	0.00	42.53	0.00	(42.53)	X
	430001 / General Supplies	010-2600	1110-1000-17703	0.00	38,078.00	0.00	0.00	30,931.78	7,146.22	7,146.22	18.76%

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	430009 / Instl Material & Supplies-Budget use only	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-2600	1110-1000-17703	0.00	500.00	0.00	0.00	465.29	34.71	34.71	6.94%
	430098 / Instr Material Pot Fndg - Budget use only	010-2600	1110-1000-17703	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-2600	1110-1000-17703	0.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	100.00%
	580005 / Other Expenses	010-2600	1110-1000-17703	0.00	50,000.00	0.00	0.00	43,728.28	6,271.72	6,271.72	12.54%
	580012 / Contract Bus Services	010-2600	1110-1000-17703	0.00	50,000.00	0.00	0.00	14,897.24	35,102.76	35,102.76	70.20%
17703 / ELOP-CulturalArtsPassport Total				0.00	175,000.00	8,476.42	0.00	97,968.17	68,555.41	77,031.83	44.02%
1ZZZZ / Dummy Program - Super	330201 / Social Security-Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(408.41)	0.00	408.41	0.00	(408.41)	X
	330202 / Medicare - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(211.68)	0.00	211.68	0.00	(211.68)	X
			1110-2100-1ZZZZ	0.00	0.00	(47.68)	0.00	47.68	0.00	(47.68)	X
	340201 / Health/Welfare - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(1,533.32)	0.00	1,533.32	0.00	(1,533.32)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(7.30)	0.00	7.30	0.00	(7.30)	X
			1110-2100-1ZZZZ	0.00	0.00	(1.65)	0.00	1.65	0.00	(1.65)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(328.03)	0.00	328.03	0.00	(328.03)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-1ZZZZ	0.00	0.00	(225.00)	0.00	225.00	0.00	(225.00)	X
375201 / OPEB, Active Employees - Class	010-0000	1110-1000-1ZZZZ	0.00	0.00	(130.23)	0.00	130.23	0.00	(130.23)	X	
1ZZZZ / Dummy Program - Super Total				0.00	0.00	(2,893.30)	0.00	2,893.30	0.00	(2,893.30)	X
7003P / Perkins Inst-Hw Design Visual & Med Arts S	440001 / Non-Capitalized Equip-All Other	010-3550	3800-1000-7003P	0.00	0.00	0.00	0.00	(1,094.97)	1,094.97	1,094.97	X
7003P / Perkins Inst-Hw Design Visual & Med Arts S Total				0.00	0.00	0.00	0.00	(1,094.97)	1,094.97	1,094.97	X
7201Y / Perkins Inst-System Diagnostics Svc Repair S	440001 / Non-Capitalized Equip-All Other	010-3550	3800-1000-7201Y	0.00	0.00	0.00	8,957.10	0.00	(8,957.10)	(8,957.10)	X
7201Y / Perkins Inst-System Diagnostics Svc Repair S Total				0.00	0.00	0.00	8,957.10	0.00	(8,957.10)	(8,957.10)	X
7304T / Year 3 CEIS 15% IDEA-B, S619 School	731001 / Indirect Support-General Fund	010-3318	1110-7210-7304T	0.00	0.00	0.00	0.00	285.79	(285.79)	(285.79)	X
7304T / Year 3 CEIS 15% IDEA-B, S619 School Total				0.00	0.00	0.00	0.00	285.79	(285.79)	(285.79)	X

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7308U / A-G Learning Loss Mitigation Grant-Central	731001 / Indirect Support-General Fund	010-7413	1110-7210-7308U	0.00	0.00	0.00	0.00	36.30	(36.30)	(36.30)	X
7308U / A-G Learning Loss Mitigation Grant-Central Total				0.00	0.00	0.00	0.00	36.30	(36.30)	(36.30)	X
7309U / A-G Access/Success Grant-Central	731001 / Indirect Support-General Fund	010-7412	1110-7210-7309U	0.00	0.00	0.00	0.00	2.14	(2.14)	(2.14)	X
7309U / A-G Access/Success Grant-Central Total				0.00	0.00	0.00	0.00	2.14	(2.14)	(2.14)	X
7327U / Educator Effectiveness - New Professional Network	731001 / Indirect Support-General Fund	010-6266	1110-7210-7327U	0.00	0.00	0.00	0.00	24.49	(24.49)	(24.49)	X
7327U / Educator Effectiveness - New Professional Network Total				0.00	0.00	0.00	0.00	24.49	(24.49)	(24.49)	X
7345U / TIV Well Rounded - Academic Counseling	731001 / Indirect Support-General Fund	010-4127	1110-7210-7345U	0.00	0.00	0.00	0.00	595.70	(595.70)	(595.70)	X
7345U / TIV Well Rounded - Academic Counseling Total				0.00	0.00	0.00	0.00	595.70	(595.70)	(595.70)	X
734U5 / TIV Safe & Healthy-SEL Support	731001 / Indirect Support-General Fund	010-4127	1110-7210-734U5	0.00	0.00	0.00	0.00	45.23	(45.23)	(45.23)	X
734U5 / TIV Safe & Healthy-SEL Support Total				0.00	0.00	0.00	0.00	45.23	(45.23)	(45.23)	X
734U8 / TIV Well Rounded - College / Career	731001 / Indirect Support-General Fund	010-4127	1110-7210-734U8	0.00	0.00	0.00	0.00	279.24	(279.24)	(279.24)	X
734U8 / TIV Well Rounded - College / Career Total				0.00	0.00	0.00	0.00	279.24	(279.24)	(279.24)	X
73U45 / TIV Safe & Healthy-Physical Education	731001 / Indirect Support-General Fund	010-4127	1110-7210-73U45	0.00	0.00	0.00	0.00	45.02	(45.02)	(45.02)	X
73U45 / TIV Safe & Healthy-Physical Education Total				0.00	0.00	0.00	0.00	45.02	(45.02)	(45.02)	X
7486L / CTEIG PD Across All Pathways C	731001 / Indirect Support-General Fund	010-6387	3800-7210-7486L	0.00	0.00	0.00	0.00	78.50	(78.50)	(78.50)	X
7486L / CTEIG PD Across All Pathways C Total				0.00	0.00	0.00	0.00	78.50	(78.50)	(78.50)	X
7486M / CTEIG Across All Pathways C	731001 / Indirect Support-General Fund	010-6387	3800-7210-7486M	0.00	0.00	0.00	0.00	200.58	(200.58)	(200.58)	X
7486M / CTEIG Across All Pathways C Total				0.00	0.00	0.00	0.00	200.58	(200.58)	(200.58)	X
7486N / CTEIG Across All Pathways S	430010 / Instr Material-General Purpose	010-6387	3800-1000-7486N	1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
	580001 / Prof Service Contracts	010-6387	3800-1000-7486N	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-6387	3800-7210-7486N	8.00	8.00	0.00	0.00	0.00	8.00	8.00	100.00%
7486N / CTEIG Across All Pathways S Total				9.00	9.00	0.00	0.00	0.00	9.00	9.00	100.00%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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)
7486U / CTEIG Central Funds	731001 / Indirect Support-General Fund	010-6387	3800-7210-7486U	0.00	0.00	0.00	0.00	688.35	(688.35)	(688.35)	X
7486U / CTEIG Central Funds Total				0.00	0.00	0.00	0.00	688.35	(688.35)	(688.35)	X
7487J / CTEIG-Systems Diagnostics and Service S	430010 / Instr Material-General Purpose	010-6387	3800-1000-7487J	131.00	131.00	0.00	0.00	0.00	131.00	131.00	100.00%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-7487J	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7487J / CTEIG-Systems Diagnostics and Service S Total				131.00	131.00	0.00	0.00	0.00	131.00	131.00	100.00%
7519T / College & Career Access Pathways Grant-S	110002 / Teacher Salaries - Substitutes	010-7339	1110-1000-7519T	0.00	0.00	(104.76)	0.00	104.76	0.00	(104.76)	X
	110004 / Teacher Salaries - Supple/Other	010-7339	1110-1000-7519T	0.00	19,580.00	5,083.87	0.00	14,496.13	0.00	5,083.87	25.96%
	310101 / STRS - Certificated	010-7339	1110-1000-7519T	0.00	3,740.00	951.22	0.00	2,788.78	0.00	951.22	25.43%
	330102 / Medicare - Certificated	010-7339	1110-1000-7519T	0.00	284.00	81.41	0.00	202.59	0.00	81.41	28.66%
	350101 / Unemploy Insur - Certificated	010-7339	1110-1000-7519T	0.00	10.00	3.03	0.00	6.97	0.00	3.03	30.30%
	360101 / Workers Comp - Certificated	010-7339	1110-1000-7519T	0.00	341.00	86.95	0.00	254.05	0.00	86.95	25.49%
	375101 / OPEB, Active Employees - Cert	010-7339	1110-1000-7519T	0.00	0.00	(89.92)	0.00	89.92	0.00	(89.92)	X
	430009 / Instl Material & Supplies-Budget use only	010-7339	1110-1000-7519T	0.00	68,433.00	0.00	0.00	0.00	68,433.00	68,433.00	100.00%
	731001 / Indirect Support-General Fund	010-7339	1110-7210-7519T	2,853.00	1,045.00	0.00	0.00	1,018.77	26.23	26.23	2.51%
7519T / College & Career Access Pathways Grant-S Total				93,433.00	93,433.00	6,011.80	0.00	18,961.97	68,459.23	74,471.03	79.71%
7535T / Gates Foundation-R&D Partnership for Math Equity-S	110004 / Teacher Salaries - Supple/Other	010-9010	1110-1000-7535T	0.00	245.00	(19.54)	0.00	264.54	0.00	(19.54)	-7.97%
	310101 / STRS - Certificated	010-9010	1110-1000-7535T	0.00	48.00	(2.53)	0.00	50.53	0.00	(2.53)	-5.27%
	330102 / Medicare - Certificated	010-9010	1110-1000-7535T	0.00	4.00	0.21	0.00	3.79	0.00	0.21	5.25%
	350101 / Unemploy Insur - Certificated	010-9010	1110-1000-7535T	0.00	1.00	0.86	0.00	0.14	0.00	0.86	86.00%
	360101 / Workers Comp - Certificated	010-9010	1110-1000-7535T	0.00	5.00	0.40	0.00	4.60	0.00	0.40	8.00%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	010-9010	1110-1000-7535T	0.00	0.00	(1.19)	0.00	1.19	0.00	(1.19)	X	
7535T / Gates Foundation-R&D Partnership for Math Equity-S Total				0.00	303.00	(21.79)	0.00	324.79	0.00	(21.79)	-7.19%	
754T0 / T1-Ext Lrng Opp-Summr24-SH-S	110002 / Teacher Salaries - Substitutes	010-3010	1110-1000-754T0	0.00	0.00	(2,011.42)	0.00	2,011.42	0.00	(2,011.42)	X	
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-754T0	0.00	0.00	(90,172.68)	0.00	90,172.68	0.00	(90,172.68)	X	
	120024 / Guidance/Welfare Salaries-Supp	010-3010	1110-3110-754T0	0.00	0.00	(10,873.65)	0.00	10,873.65	0.00	(10,873.65)	X	
	130004 / School Admin Salaries-Supple/Oth	010-3010	1110-2700-754T0	0.00	0.00	(7,424.51)	0.00	7,424.51	0.00	(7,424.51)	X	
	240004 / Office Pers Salaries - Supple	010-3010	1110-2700-754T0	0.00	0.00	(2,026.20)	0.00	2,026.20	0.00	(2,026.20)	X	
	310101 / STRS - Certificated		010-3010	1110-1000-754T0	0.00	0.00	(17,607.15)	0.00	17,607.15	0.00	(17,607.15)	X
				1110-2700-754T0	0.00	0.00	(1,418.08)	0.00	1,418.08	0.00	(1,418.08)	X
				1110-3110-754T0	0.00	0.00	(2,076.87)	0.00	2,076.87	0.00	(2,076.87)	X
	320201 / PERS - Classified	010-3010	1110-2700-754T0	0.00	0.00	(548.09)	0.00	548.09	0.00	(548.09)	X	
	330102 / Medicare - Certificated		010-3010	1110-1000-754T0	0.00	0.00	(1,332.78)	0.00	1,332.78	0.00	(1,332.78)	X
				1110-2700-754T0	0.00	0.00	(107.66)	0.00	107.66	0.00	(107.66)	X
				1110-3110-754T0	0.00	0.00	(157.34)	0.00	157.34	0.00	(157.34)	X
	330201 / Social Security-Classified	010-3010	1110-2700-754T0	0.00	0.00	(125.62)	0.00	125.62	0.00	(125.62)	X	
	330202 / Medicare - Classified	010-3010	1110-2700-754T0	0.00	0.00	(29.38)	0.00	29.38	0.00	(29.38)	X	
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-754T0	0.00	0.00	(4,088.88)	0.00	4,088.88	0.00	(4,088.88)	X	
	350101 / Unemploy Insur - Certificated		010-3010	1110-1000-754T0	0.00	0.00	(45.95)	0.00	45.95	0.00	(45.95)	X
				1110-2700-754T0	0.00	0.00	(3.70)	0.00	3.70	0.00	(3.70)	X
				1110-3110-754T0	0.00	0.00	(5.42)	0.00	5.42	0.00	(5.42)	X
	350201 / Unemploy Insur - Classified	010-3010	1110-2700-754T0	0.00	0.00	(1.02)	0.00	1.02	0.00	(1.02)	X	
	360101 / Workers Comp - Certificated		010-3010	1110-1000-754T0	0.00	0.00	(1,608.10)	0.00	1,608.10	0.00	(1,608.10)	X
1110-2700-754T0				0.00	0.00	(129.18)	0.00	129.18	0.00	(129.18)	X	

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	360101 / Workers Comp - Certificated	010-3010	1110-3110-754T0	0.00	0.00	(189.20)	0.00	189.20	0.00	(189.20)	X
	360201 / Workers Comp - Classified	010-3010	1110-2700-754T0	0.00	0.00	(35.26)	0.00	35.26	0.00	(35.26)	X
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-754T0	0.00	0.00	(1,200.00)	0.00	1,200.00	0.00	(1,200.00)	X
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-754T0	0.00	0.00	(638.48)	0.00	638.48	0.00	(638.48)	X
1110-2700-754T0			0.00	0.00	(51.30)	0.00	51.30	0.00	(51.30)	X	
1110-3110-754T0			0.00	0.00	(75.13)	0.00	75.13	0.00	(75.13)	X	
	375201 / OPEB, Active Employees - Class	010-3010	1110-2700-754T0	0.00	0.00	(14.00)	0.00	14.00	0.00	(14.00)	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-754T0	0.00	0.00	0.00	0.00	8,567.81	(8,567.81)	(8,567.81)	X
754T0 / T1-Ext Lrng Opp-Summr24-SH-S Total				0.00	0.00	(143,997.05)	0.00	152,564.86	(8,567.81)	(152,564.86)	X
7591T / 21CCLC-HS-C15A-BTB-S	120024 / Guidance/Welfare Salaries-Supp	010-4124	1110-4000-7591T	0.00	2,940.00	2,024.94	0.00	915.06	0.00	2,024.94	68.87%
	290004 / Other Class Salaries -Supple	010-4124	1110-4000-7591T	0.00	0.00	(332.40)	0.00	332.40	0.00	(332.40)	X
	310101 / STRS - Certificated	010-4124	1110-4000-7591T	0.00	563.00	388.23	0.00	174.77	0.00	388.23	68.95%
	320201 / PERS - Classified	010-4124	1110-4000-7591T	0.00	0.00	(89.91)	0.00	89.91	0.00	(89.91)	X
	330102 / Medicare - Certificated	010-4124	1110-4000-7591T	0.00	43.00	29.44	0.00	13.56	0.00	29.44	68.46%
	330201 / Social Security-Classified	010-4124	1110-4000-7591T	0.00	0.00	(47.11)	0.00	47.11	0.00	(47.11)	X
	330202 / Medicare - Classified	010-4124	1110-4000-7591T	0.00	0.00	(11.02)	0.00	11.02	0.00	(11.02)	X
	350101 / Unemploy Insur - Certificated	010-4124	1110-4000-7591T	0.00	2.00	1.53	0.00	0.47	0.00	1.53	76.50%
	350201 / Unemploy Insur - Classified	010-4124	1110-4000-7591T	0.00	0.00	(0.38)	0.00	0.38	0.00	(0.38)	X
	360101 / Workers Comp - Certificated	010-4124	1110-4000-7591T	0.00	52.00	36.07	0.00	15.93	0.00	36.07	69.36%
	360201 / Workers Comp - Classified	010-4124	1110-4000-7591T	0.00	0.00	(5.78)	0.00	5.78	0.00	(5.78)	X
	375101 / OPEB, Active Employees - Cert	010-4124	1110-4000-7591T	0.00	0.00	(5.76)	0.00	5.76	0.00	(5.76)	X
	375201 / OPEB, Active Employees - Class	010-4124	1110-4000-7591T	0.00	0.00	(2.21)	0.00	2.21	0.00	(2.21)	X
	430010 / Instr Material-General Purpose	010-4124	1110-4000-7591T	0.00	1,490.00	0.00	0.00	642.71	847.29	847.29	56.86%
	510010 / Subagreements for Services-Instr	010-4124	1110-4000-7591T	0.00	216,250.00	0.00	82,019.30	134,230.70	0.00	0.00	0.00%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
 BUDGET AVAILABILITY REPORT
 As of April 19, 2025

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	731001 / Indirect Support-General Fund	010-4124	1110-7210-7591T	0.00	255.00	0.00	0.00	80.73	174.27	174.27	68.34%
7591T / 21CCLC-HS-C15A-BTB-S Total				0.00	221,595.00	1,985.64	82,019.30	136,568.50	1,021.56	3,007.20	1.36%
7600D / CTEIG-Patient Care S	430010 / Instr Material-General Purpose	010-6387	3800-1000-7600D	0.00	5,000.00	0.00	4,998.98	0.00	1.02	1.02	0.02%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-7600D	0.00	298.00	0.00	0.00	0.00	298.00	298.00	100.00%
7600D / CTEIG-Patient Care S Total				0.00	5,298.00	0.00	4,998.98	0.00	299.02	299.02	5.64%
7600J / CTEIG-Production and Managerial Arts S	430010 / Instr Material-General Purpose	010-6387	3800-1000-7600J	0.00	2,309.00	0.00	0.00	1,643.81	665.19	665.19	28.80%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-7600J	0.00	138.00	0.00	0.00	97.81	40.19	40.19	29.12%
7600J / CTEIG-Production and Managerial Arts S Total				0.00	2,447.00	0.00	0.00	1,741.62	705.38	705.38	28.83%
7600W / CTEIG-Systems Diagnostics and Service S	430010 / Instr Material-General Purpose	010-6387	3800-1000-7600W	0.00	4,842.00	0.00	0.00	4,839.98	2.02	2.02	0.04%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-7600W	0.00	288.00	0.00	0.00	287.99	0.01	0.01	0.00%
7600W / CTEIG-Systems Diagnostics and Service S Total				0.00	5,130.00	0.00	0.00	5,127.97	2.03	2.03	0.04%
76H00 / CTEIG-Food Services and Hospitality S	430010 / Instr Material-General Purpose	010-6387	3800-1000-76H00	0.00	8,390.00	0.00	0.00	8,386.35	3.65	3.65	0.04%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-76H00	0.00	501.00	0.00	0.00	499.03	1.97	1.97	0.39%
76H00 / CTEIG-Food Services and Hospitality S Total				0.00	8,891.00	0.00	0.00	8,885.38	5.62	5.62	0.06%
7734T / FY24-25 CPA Program " Prop 98-G1-S	430010 / Instr Material-General Purpose	010-7220	3800-1000-7734T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-7220	3800-7210-7734T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7734T / FY24-25 CPA Program " Prop 98-G1-S Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7C178 / NCLB-T2A-Teacher Quality	731001 / Indirect Support-General Fund	010-4035	1110-7210-7C178	0.00	0.00	0.00	0.00	227.53	(227.53)	(227.53)	X
7C178 / NCLB-T2A-Teacher Quality Total				0.00	0.00	0.00	0.00	227.53	(227.53)	(227.53)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7E046	0.00	3,530.00	1,232.32	0.00	2,297.68	0.00	1,232.32	34.90%
	290004 / Other Class Salaries -Supple	010-3010	1110-2100-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-3010	1110-2100-7E046	0.00	0.00	(591.17)	0.00	591.17	0.00	(591.17)	X

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	330201 / Social Security-Classified	010-3010	1110-2100-7E046	0.00	0.00	(142.46)	0.00	142.46	0.00	(142.46)	X
	330202 / Medicare - Classified	010-3010	1110-2100-7E046	0.00	52.00	18.68	0.00	33.32	0.00	18.68	35.92%
	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-2100-7E046	0.00	133.00	133.00	0.00	0.00	0.00	133.00	100.00%
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7E046	0.00	2.00	0.86	0.00	1.14	0.00	0.86	43.00%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7E046	0.00	62.00	22.02	0.00	39.98	0.00	22.02	35.51%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7E046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	440001 / Non-Capitalized Equip-All Other	010-3010	1110-2100-7E046	0.00	6,031.00	0.00	0.00	0.00	6,031.00	6,031.00	100.00%
	580030 / Prof Service Contracts-GP-Instr	010-3010	1110-1000-7E046	0.00	14,500.00	0.00	0.00	0.00	14,500.00	14,500.00	100.00%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7E046	0.00	0.00	0.00	0.00	184.81	(184.81)	(184.81)	X
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	24,310.00	673.25	0.00	3,290.56	20,346.19	21,019.44	86.46%
7E487 / CTEIG-Food Services and Hospitality S	731001 / Indirect Support-General Fund	010-6387	3800-7210-7E487	2.00	2.00	0.00	0.00	0.00	2.00	2.00	100.00%
7E487 / CTEIG-Food Services and Hospitality S Total				2.00	2.00	0.00	0.00	0.00	2.00	2.00	100.00%
7S046 / CE-NCLB T1 Schools	110001 / Teacher Salaries - Reg Assignment	010-3010	1110-1000-7S046	0.00	306,142.00	62,196.24	0.00	243,945.76	0.00	62,196.24	20.31%
	110002 / Teacher Salaries - Substitutes	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7S046	0.00	29,599.00	(47,924.89)	0.00	77,523.89	0.00	(47,924.89)	-161.91%
			1110-2100-7S046	0.00	0.00	(318.50)	0.00	318.50	0.00	(318.50)	X
	110005 / Teacher Assistant Salaries	010-3010	1110-1000-7S046	0.00	4,941.00	2,483.39	0.00	2,457.61	0.00	2,483.39	50.26%
	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7S046	0.00	279,725.00	84,909.34	0.00	194,815.66	0.00	84,909.34	30.35%
	120024 / Guidance/Welfare Salaries-Supp	010-3010	1110-3110-7S046	0.00	8,989.00	2,897.90	0.00	6,091.10	0.00	2,897.90	32.23%
	190001 / Other Cert Salaries - Regular	010-3010	1110-2100-7S046	0.00	324,345.00	88,493.65	0.00	235,851.35	0.00	88,493.65	27.28%
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7S046	0.00	5,095.00	2,622.16	0.00	2,472.84	0.00	2,622.16	51.46%
	210001 / Instruct Aides Salaries - Regular	010-3010	1110-1000-7S046	0.00	49,668.00	21,076.74	0.00	28,591.26	0.00	21,076.74	42.43%
	210004 / Instruct Aides Salaries - Supple	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
 BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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)
	240001 / Office Pers Salaries - Regular	010-3010	1110-2100-7S046	0.00	76,477.00	24,734.81	0.00	51,742.19	0.00	24,734.81	32.34%
	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7S046	0.00	36,944.00	9,191.80	0.00	27,752.20	0.00	9,191.80	24.88%
	290004 / Other Class Salaries -Supple	010-3010	1110-2100-7S046	0.00	0.00	(484.31)	0.00	484.31	0.00	(484.31)	X
	310101 / STRS - Certificated	010-3010	1110-1000-7S046	0.00	64,129.00	2,728.32	0.00	61,400.68	0.00	2,728.32	4.25%
1110-2100-7S046			0.00	62,924.00	17,525.77	0.00	45,398.23	0.00	17,525.77	27.85%	
1110-3110-7S046			0.00	55,148.00	16,774.82	0.00	38,373.18	0.00	16,774.82	30.41%	
	320201 / PERS - Classified	010-3010	1110-1000-7S046	0.00	13,435.00	5,701.00	0.00	7,734.00	0.00	5,701.00	42.43%
1110-2100-7S046			0.00	30,681.00	9,046.71	0.00	21,634.29	0.00	9,046.71	29.48%	
	330102 / Medicare - Certificated	010-3010	1110-1000-7S046	0.00	4,942.00	287.26	0.00	4,654.74	0.00	287.26	5.81%
1110-2100-7S046			0.00	4,778.00	1,385.44	0.00	3,392.56	0.00	1,385.44	28.99%	
1110-3110-7S046			0.00	4,189.00	1,255.00	0.00	2,934.00	0.00	1,255.00	29.95%	
	330103 / Retirement In Lieu (PARS)-Cert	010-3010	1110-1000-7S046	0.00	186.00	93.85	0.00	92.15	0.00	93.85	50.45%
	330201 / Social Security-Classified	010-3010	1110-1000-7S046	0.00	3,080.00	1,392.72	0.00	1,687.28	0.00	1,392.72	45.21%
1110-2100-7S046			0.00	7,033.00	1,999.40	0.00	5,033.60	0.00	1,999.40	28.42%	
	330202 / Medicare - Classified	010-3010	1110-1000-7S046	0.00	722.00	327.39	0.00	394.61	0.00	327.39	45.34%
1110-2100-7S046			0.00	1,645.00	467.79	0.00	1,177.21	0.00	467.79	28.43%	
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7S046	0.00	39,429.00	(2,134.18)	0.00	41,563.18	0.00	(2,134.18)	-5.41%
1110-2100-7S046			0.00	55,200.00	13,986.31	0.00	41,213.69	0.00	13,986.31	25.33%	
1110-3110-7S046			0.00	47,497.00	19,897.06	0.00	27,599.94	0.00	19,897.06	41.89%	
	340201 / Health/Welfare - Classified	010-3010	1110-1000-7S046	0.00	30,668.00	18,401.36	0.00	12,266.64	0.00	18,401.36	60.00%
1110-2100-7S046			0.00	32,219.00	4,618.97	0.00	27,600.03	0.00	4,618.97	14.33%	
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	174.00	13.52	0.00	160.48	0.00	13.52	7.77%
1110-2100-7S046			0.00	168.00	51.02	0.00	116.98	0.00	51.02	30.36%	
1110-3110-7S046			0.00	146.00	44.83	0.00	101.17	0.00	44.83	30.70%	

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	350201 / Unemploy Insur - Classified	010-3010	1110-1000-7S046	0.00	25.00	11.40	0.00	13.60	0.00	11.40	45.60%
			1110-2100-7S046	0.00	58.00	17.40	0.00	40.60	0.00	17.40	30.00%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	5,931.00	294.49	0.00	5,636.51	0.00	294.49	4.96%
			1110-2100-7S046	0.00	5,735.00	1,548.35	0.00	4,186.65	0.00	1,548.35	26.99%
			1110-3110-7S046	0.00	5,025.00	1,529.22	0.00	3,495.78	0.00	1,529.22	30.43%
	360201 / Workers Comp - Classified	010-3010	1110-1000-7S046	0.00	865.00	367.53	0.00	497.47	0.00	367.53	42.48%
			1110-2100-7S046	0.00	1,974.00	561.63	0.00	1,412.37	0.00	561.63	28.45%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-7S046	0.00	11,572.00	(625.95)	0.00	12,197.95	0.00	(625.95)	-5.40%
			1110-2100-7S046	0.00	16,200.00	4,104.65	0.00	12,095.35	0.00	4,104.65	25.33%
			1110-3110-7S046	0.00	13,940.00	5,840.00	0.00	8,100.00	0.00	5,840.00	41.89%
	370201 / OPEB, Allocated - Classified	010-3010	1110-1000-7S046	0.00	9,001.00	5,401.00	0.00	3,600.00	0.00	5,401.00	60.00%
			1110-2100-7S046	0.00	9,456.00	5,406.00	0.00	4,050.00	0.00	5,406.00	57.17%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7S046	0.00	1,499.00	(602.69)	0.00	2,101.69	0.00	(602.69)	-40.20%
			1110-2100-7S046	0.00	2,100.00	504.09	0.00	1,595.91	0.00	504.09	24.00%
			1110-3110-7S046	0.00	1,806.00	483.18	0.00	1,322.82	0.00	483.18	26.75%
	375201 / OPEB, Active Employees - Class	010-3010	1110-1000-7S046	0.00	1,165.00	979.02	0.00	185.98	0.00	979.02	84.03%
			1110-2100-7S046	0.00	1,225.00	882.73	0.00	342.27	0.00	882.73	72.05%
	430001 / General Supplies	010-3010	1110-1000-7S046	0.00	221,710.00	0.00	0.00	221,661.35	48.65	48.65	0.02%
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7S046	0.00	956.00	0.00	0.00	0.00	956.00	956.00	100.00%
	430010 / Instr Material-General Purpose	010-3010	1110-1000-7S046	0.00	31,799.00	0.00	0.00	24,118.90	7,680.10	7,680.10	24.15%
430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7S046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
731001 / Indirect Support-General Fund	010-3010	1110-7210-7S046	0.00	0.00	0.00	0.00	90,547.55	(90,547.55)	(90,547.55)	X	
7S046 / CE-NCLB T1 Schools Total				0.00	1,922,360.00	390,444.74	0.00	1,613,778.06	(81,862.80)	308,581.94	16.05%

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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7S053 / Neglected Children	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S053	0.00	0.00	0.00	0.00	64.99	(64.99)	(64.99)	X
7S053 / Neglected Children Total				0.00	0.00	0.00	0.00	64.99	(64.99)	(64.99)	X
7T125 / CE-TI-A-G Counselor-Sch	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7T125	0.00	215,879.00	43,547.65	0.00	172,331.35	0.00	43,547.65	20.17%
	310101 / STRS - Certificated	010-3010	1110-3110-7T125	0.00	41,234.00	8,318.69	0.00	32,915.31	0.00	8,318.69	20.17%
	330102 / Medicare - Certificated	010-3010	1110-3110-7T125	0.00	3,131.00	632.21	0.00	2,498.79	0.00	632.21	20.19%
	340101 / Health/Welfare - Certificated	010-3010	1110-3110-7T125	0.00	33,124.00	8,284.09	0.00	24,839.91	0.00	8,284.09	25.00%
	350101 / Unemploy Insur - Certificated	010-3010	1110-3110-7T125	0.00	108.00	21.82	0.00	86.18	0.00	21.82	20.20%
	360101 / Workers Comp - Certificated	010-3010	1110-3110-7T125	0.00	3,757.00	758.38	0.00	2,998.62	0.00	758.38	20.18%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-3110-7T125	0.00	9,722.00	2,432.00	0.00	7,290.00	0.00	2,432.00	25.01%
	375101 / OPEB, Active Employees - Cert	010-3010	1110-3110-7T125	0.00	1,259.00	119.97	0.00	1,139.03	0.00	119.97	9.52%
731001 / Indirect Support-General Fund	010-3010	1110-7210-7T125	0.00	0.00	0.00	0.00	14,523.94	(14,523.94)	(14,523.94)	X	
7T125 / CE-TI-A-G Counselor-Sch Total				0.00	308,214.00	64,114.81	0.00	258,623.13	(14,523.94)	49,590.87	16.09%
7T424 / AftSchEdu&Safe(ASES)LAB-S	731001 / Indirect Support-General Fund	010-6010	1110-7210-7T424	0.00	0.00	0.00	0.00	6.05	(6.05)	(6.05)	X
7T424 / AftSchEdu&Safe(ASES)LAB-S Total				0.00	0.00	0.00	0.00	6.05	(6.05)	(6.05)	X
7T481 / Mental Health CPD Project-US DepEd-S	731001 / Indirect Support-General Fund	010-5810	1110-7210-7T481	0.00	0.00	0.00	0.00	27.41	(27.41)	(27.41)	X
7T481 / Mental Health CPD Project-US DepEd-S Total				0.00	0.00	0.00	0.00	27.41	(27.41)	(27.41)	X
7T574 / CMA Foundation-Music Ed-S	430010 / Instr Material-General Purpose	010-9010	1110-1000-7T574	0.00	2,500.00	0.00	0.00	1,100.00	1,400.00	1,400.00	56.00%
7T574 / CMA Foundation-Music Ed-S Total				0.00	2,500.00	0.00	0.00	1,100.00	1,400.00	1,400.00	56.00%
7T625 / TI-Newcomer Summer Prog24-S	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7T625	0.00	0.00	(7,886.63)	0.00	7,886.63	0.00	(7,886.63)	X
	110005 / Teacher Assistant Salaries	010-3010	1110-1000-7T625	0.00	0.00	(1,576.83)	0.00	1,576.83	0.00	(1,576.83)	X
	310101 / STRS - Certificated	010-3010	1110-1000-7T625	0.00	0.00	(1,506.35)	0.00	1,506.35	0.00	(1,506.35)	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7T625	0.00	0.00	(137.44)	0.00	137.44	0.00	(137.44)	X

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 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	330103 / Retirement In Lieu (PARS)-Cert	010-3010	1110-1000-7T625	0.00	0.00	(59.12)	0.00	59.12	0.00	(59.12)	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7T625	0.00	0.00	(4.75)	0.00	4.75	0.00	(4.75)	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7T625	0.00	0.00	(165.43)	0.00	165.43	0.00	(165.43)	X
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7T625	0.00	0.00	(54.49)	0.00	54.49	0.00	(54.49)	X
	430009 / Instl Material & Supplies-Budget use only	010-3010	1110-1000-7T625	8,968.00	8,968.00	0.00	0.00	0.00	8,968.00	8,968.00	100.00%
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T625	0.00	0.00	0.00	0.00	677.75	(677.75)	(677.75)	X
7T625 / TI-Newcomer Summer Prog24-S Total				8,968.00	8,968.00	(11,391.04)	0.00	12,068.79	8,290.25	(3,100.79)	-34.58%
7T631 / TI-Mentor Summer Program - Sch	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7T631	0.00	0.00	(19,115.64)	0.00	19,115.64	0.00	(19,115.64)	X
	310101 / STRS - Certificated	010-3010	1110-1000-7T631	0.00	0.00	(3,651.08)	0.00	3,651.08	0.00	(3,651.08)	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7T631	0.00	0.00	(276.31)	0.00	276.31	0.00	(276.31)	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7T631	0.00	0.00	(9.53)	0.00	9.53	0.00	(9.53)	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7T631	0.00	0.00	(332.62)	0.00	332.62	0.00	(332.62)	X
	375101 / OPEB, Active Employees - Cert	010-3010	1110-1000-7T631	0.00	0.00	(132.08)	0.00	132.08	0.00	(132.08)	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T631	0.00	0.00	0.00	0.00	1,399.29	(1,399.29)	(1,399.29)	X
7T631 / TI-Mentor Summer Program - Sch Total				0.00	0.00	(23,517.26)	0.00	24,916.55	(1,399.29)	(24,916.55)	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T722	0.00	0.00	0.00	0.00	46.73	(46.73)	(46.73)	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S Total				0.00	0.00	0.00	0.00	46.73	(46.73)	(46.73)	X
7T977 / City of LA Homeless Emergency Aid Program Schl	731001 / Indirect Support-General Fund	010-9010	1110-7210-7T977	0.00	0.00	0.00	0.00	7.18	(7.18)	(7.18)	X
7T977 / City of LA Homeless Emergency Aid Program Schl Total				0.00	0.00	0.00	0.00	7.18	(7.18)	(7.18)	X
7T981 / Home Visiting Program - School	731001 / Indirect Support-General Fund	010-5810	1110-7210-7T981	0.00	0.00	0.00	0.00	3.73	(3.73)	(3.73)	X
7T981 / Home Visiting Program - School Total				0.00	0.00	0.00	0.00	3.73	(3.73)	(3.73)	X
7U176 / T3A-LimitedEngProf-PS-C	731001 / Indirect Support-General Fund	010-4203	1110-7210-7U176	0.00	0.00	0.00	0.00	0.30	(0.30)	(0.30)	X
7U176 / T3A-LimitedEngProf-PS-C Total				0.00	0.00	0.00	0.00	0.30	(0.30)	(0.30)	X

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Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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7U344 / Supplemental Acad Supports/Tools-C	731001 / Indirect Support-General Fund	010-3010	1110-7210-7U344	0.00	0.00	0.00	0.00	759.81	(759.81)	(759.81)	X
7U344 / Supplemental Acad Supports/Tools-C Total				0.00	0.00	0.00	0.00	759.81	(759.81)	(759.81)	X
7U345 / TIV Safe & Healthy-Health Education	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U345	0.00	0.00	0.00	0.00	124.61	(124.61)	(124.61)	X
7U345 / TIV Safe & Healthy-Health Education Total				0.00	0.00	0.00	0.00	124.61	(124.61)	(124.61)	X
7U347 / TIV Well Rounded - Sec Math	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U347	0.00	0.00	0.00	0.00	179.04	(179.04)	(179.04)	X
7U347 / TIV Well Rounded - Sec Math Total				0.00	0.00	0.00	0.00	179.04	(179.04)	(179.04)	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U577	0.00	0.00	0.00	0.00	0.13	(0.13)	(0.13)	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C Total				0.00	0.00	0.00	0.00	0.13	(0.13)	(0.13)	X
7U579 / SWP-CTE Teacher Development Retention-C	731001 / Indirect Support-General Fund	010-6388	3800-7210-7U579	0.00	0.00	0.00	0.00	10.00	(10.00)	(10.00)	X
7U579 / SWP-CTE Teacher Development Retention-C Total				0.00	0.00	0.00	0.00	10.00	(10.00)	(10.00)	X
7U624 / Title IV Summer Enrichment Program - C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U624	0.00	0.00	0.00	0.00	30.48	(30.48)	(30.48)	X
7U624 / Title IV Summer Enrichment Program - C Total				0.00	0.00	0.00	0.00	30.48	(30.48)	(30.48)	X
7U723 / ESSA-TIV-Impv Use of Tech-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U723	0.00	0.00	0.00	0.00	199.90	(199.90)	(199.90)	X
7U723 / ESSA-TIV-Impv Use of Tech-C Total				0.00	0.00	0.00	0.00	199.90	(199.90)	(199.90)	X
7V582 / SPED:CEIS 15% IDEA-B, S619 S	731001 / Indirect Support-General Fund	010-3318	1110-7210-7V582	0.00	0.00	0.00	0.00	(0.27)	0.27	0.27	X
7V582 / SPED:CEIS 15% IDEA-B, S619 S Total				0.00	0.00	0.00	0.00	(0.27)	0.27	0.27	X
7V971 / T1 NCLB Homeless-School	731001 / Indirect Support-General Fund	010-3010	1110-7210-7V971	0.00	0.00	0.00	0.00	42.46	(42.46)	(42.46)	X
7V971 / T1 NCLB Homeless-School Total				0.00	0.00	0.00	0.00	42.46	(42.46)	(42.46)	X
7W486 / CTEIG-DVMA-Vis Com Art-S	430010 / Instr Material-General Purpose	010-6387	3800-1000-7W486	1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-7W486	1.00	1.00	0.00	0.00	0.00	1.00	1.00	100.00%
7W486 / CTEIG-DVMA-Vis Com Art-S Total				2.00	2.00	0.00	0.00	0.00	2.00	2.00	100.00%
7W600 / CTEIG-Design, Visual, and Media Arts S	430010 / Instr Material-General Purpose	010-6387	3800-1000-7W600	0.00	11,299.00	0.00	28.86	6,919.38	4,350.76	4,350.76	38.50%

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



Los Angeles Unified School District
 San Pedro Senior High — 1885001
BUDGET AVAILABILITY REPORT
 As of April 19, 2025

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	010-6387	3800-1000-7W600	0.00	78,580.00	0.00	0.00	78,567.65	12.35	12.35	0.01%
	731001 / Indirect Support-General Fund	010-6387	3800-7210-7W600	0.00	5,351.00	0.00	0.00	5,086.47	264.53	264.53	4.94%
7W600 / CTEIG-Design, Visual, and Media Arts S Total				0.00	95,230.00	0.00	28.86	90,573.50	4,627.64	4,627.64	4.86%
Grand Total				1,421,488.00	29,036,903.00	7,096,880.39	405,201.39	20,011,908.28	1,522,912.94	8,619,793.33	29.69%

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