

SITE	PROG	FUNC	OBJ	OBJ DESCR	LEVEL 3 OBJ	REVISED BUDGET	ACTUALS	ENCUMB	SPSA ALLOCATION
358	0701	10	1100	Teachers - Certificated	01PC	-	-	-	-
358	0701	10	1150	Substitutes - Certificated	02NONPC	500.00	300.00	-	500.00
358	0701	10	1160	Extra Pay - Certificated	02NONPC	6,000.00	5,412.50	-	6,000.00
358	0701	57	2200	Classified Support	01PC	-	-	-	-
358	0701	57	2210	OT - Classified Support	02NONPC	-	-	-	-
358	0701	57	2260	Extra Pay - Class Support	02NONPC	1,000.00	514.99	-	1,000.00
358	0701	37	2400	Clerical/Tech/Other Office	01PC	19,233.00	12,264.98	7,177.04	20,000.00
358	0701	39	2400	Clerical/Tech/Other Office	01PC	18,134.00	5,413.19	5,720.00	18,134.00
358	0701	39	2410	Overtime - Cler/Tech/Other	02NONPC	-	63.77	-	63.77
358	0701	39	2450	Substitutes-Cler/Tech/Other	02NONPC	4,600.00	4,539.90	-	4,600.00
358	0701	39	2460	Extra Pay - Cler/Tech/Other	02NONPC	8,000.00	8,251.75	-	8,500.00
358	0701	10	3101	STRS - Certificated	01PC	-	-	-	-
358	0701	10	3151	STRS - Certificated - Hourly	02NONPC	75.48	560.38	-	560.38
358	0701	37	3202	PERS - Classified	01PC	1,977.00	1,151.17	850.26	2,001.43
358	0701	39	3202	PERS - Classified	01PC	1,793.00	523.76	677.65	1,800.00
358	0701	57	3202	PERS - Classified	01PC	-	-	-	-
358	0701	39	3252	PERS - Classified - Hourly	02NONPC	696.65	981.63	-	981.63
358	0701	57	3252	PERS - Classified - Hourly	02NONPC	61.01	61.01	-	61.01
358	0701	37	3302	OASDI/Medicare-Classified	01PC	1,173.00	740.64	444.98	1,185.62
358	0701	39	3302	OASDI/Medicare-Classified	01PC	1,125.00	335.64	354.64	690.28
358	0701	57	3302	OASDI/Medicare-Classified	01PC	-	-	-	-
358	0701	10	3321	Fed Medicare - Certificated	01PC	-	-	-	-
358	0701	37	3322	Fed Medicare - Classified	01PC	274.00	173.20	104.07	277.27
358	0701	39	3322	Fed Medicare - Classified	01PC	263.00	78.51	82.94	161.45
358	0701	57	3322	Fed Medicare - Classified	01PC	-	-	-	-
358	0701	39	3352	Soc Sec - Classified - Hrly	02NONPC	455.26	515.57	-	515.57
358	0701	57	3352	Soc Sec - Classified - Hrly	02NONPC	31.93	31.93	-	31.93
358	0701	10	3361	Fed Medicare-Certificated-Hrly	02NONPC	23.44	78.47	-	78.47
358	0701	39	3362	Fed Medicare- Classified -Hrly	02NONPC	136.31	186.40	-	186.40
358	0701	57	3362	Fed Medicare- Classified -Hrly	02NONPC	7.47	7.47	-	7.47
358	0701	39	3372	Ret In Lieu Soc Sec-Classf-Hrl	02NONPC	200.00	170.25	-	170.25
358	0701	10	3411	Health - Certificated	01PC	-	-	-	-
358	0701	37	3412	Health - Classified	01PC	2,097.00	1,200.29	857.34	2,057.63
358	0701	39	3412	Health - Classified	01PC	3,404.00	-	-	-
358	0701	57	3412	Health - Classified	01PC	-	-	-	-
358	0701	10	3421	Dental - Certificated	01PC	-	-	-	-
358	0701	37	3422	Dental - Classified	01PC	417.00	251.58	179.72	431.30

358	0701	39	3422	Dental - Classified	01PC	314.00	-	-	-
358	0701	57	3422	Dental - Classified	01PC	-	-	-	-
358	0701	10	3431	Vision Svc Plan - Certificated	01PC	-	-	-	-
358	0701	37	3432	Vision Svc Plan - Classified	01PC	43.00	26.67	19.04	45.71
358	0701	39	3432	Vision Svc Plan - Classified	01PC	30.00	-	-	-
358	0701	57	3432	Vision Svc Plan - Classified	01PC	-	-	-	-
358	0701	10	3501	SUI - Certificated	01PC	-	-	-	-
358	0701	37	3502	SUI - Classified	01PC	9.00	5.30	3.59	8.89
358	0701	39	3502	SUI - Classified	01PC	9.00	2.71	2.86	5.57
358	0701	57	3502	SUI - Classified	01PC	-	-	-	-
358	0701	10	3551	SUI - Certificated - Hourly	02NONPC	10.12	2.71	-	2.71
358	0701	39	3552	SUI - Classified - Hourly	02NONPC	11.26	6.44	-	6.44
358	0701	57	3552	SUI - Classified - Hourly	02NONPC	0.26	0.26	-	0.26
358	0701	10	3601	Workers Comp - Certificated	01PC	-	-	-	-
358	0701	37	3602	Workers Comp - Classified	01PC	570.00	359.55	216.03	575.58
358	0701	39	3602	Workers Comp - Classified	01PC	546.00	162.95	172.17	335.12
358	0701	57	3602	Workers Comp - Classified	01PC	-	-	-	-
358	0701	10	3651	WCI - Certificated - Hourly	02NONPC	17.15	162.91	-	162.91
358	0701	39	3652	WCI - Classified - Hourly	02NONPC	275.37	386.96	-	386.96
358	0701	57	3652	WCI - Classified - Hourly	02NONPC	15.50	15.50	-	15.50
358	0701	10	3701	OPEB, Allocated, certificated	01PC	-	-	-	-
358	0701	37	3702	OPEB, Allocated, classified	01PC	531.00	323.88	269.57	593.45
358	0701	39	3702	OPEB, Allocated, classified	01PC	393.00	-	-	-
358	0701	57	3702	OPEB, Allocated, classified	01PC	-	-	-	-
358	0701	10	4210	Books Other Than Textbooks	02NONPC	119.08	119.08	-	119.08
358	0701	37	4210	Books Other Than Textbooks	02NONPC	6,807.20	1,584.67	3,815.23	5,399.90
358	0701	10	4300	Materials and Supplies	02NONPC	19,998.26	4,580.34	417.92	22,755.22
358	0701	37	4300	Materials and Supplies	02NONPC	2,618.00	794.59	-	3,000.00
358	0701	39	4300	Materials and Supplies	02NONPC	15,000.00	9,498.82	1,267.44	15,000.00
358	0701	10	4315	Holding Account (no expenses)	02NONPC	6,697.00	-	-	6,697.00
358	0701	10	4325	Materials Carryover	02NONPC	-	-	-	-
358	0701	10	4391	Refreshmnt for Empl (non Conf)	02NONPC	1,300.00	30.21	-	1,300.00
358	0701	39	4391	Refreshmnt for Empl (non Conf)	02NONPC	-	66.00	-	66.00
358	0701	10	4400	Furniture & Equipment 500-9999	02NONPC	1,000.00	762.74	-	1,000.00
358	0701	39	4400	Furniture & Equipment 500-9999	02NONPC	3,000.00	-	-	3,000.00
358	0701	10	5210	Conferences	02NONPC	1,000.00	15.00	-	1,000.00
358	0701	39	5210	Conferences	02NONPC	3,711.38	-	-	4,000.00
358	0701	10	5230	Business Mileage & Othr Exp	02NONPC	300.00	144.21	-	300.00

