

SITE	PROG	FUNC	OBJ	OBJ DESCR	LEVEL 3 OBJ	REVISED BUDGET	ACTUALS	ENCUMB	SPSA ALLOCATION
766	0089	10	1100	Teachers - Certificated	01PC	14,098.00	6,911.60	7,186.57	14,098.00
766	1010	11	1100	Teachers - Certificated	01PC	374,947.00	184,309.92	191,563.30	374,947.00
766	0930	10	1150	Substitutes - Certificated	02NONPC	-	120.00	-	-
766	0930	11	1150	Substitutes - Certificated	02NONPC	-	360.00	-	-
766	0388	10	1180	Other Duty Stipends-Certif	02NONPC	879.00	-	-	879.00
766	2135	37	1200	Pupil Support - Certificated	01PC	16,347.00	8,016.33	8,332.61	16,347.00
766	1010	39	1300	Supv/Admin - Certificated	01PC	52,827.00	30,387.03	22,437.99	52,827.00
766	1050	39	1300	Supv/Admin - Certificated	01PC	3,734.00	2,147.24	1,585.55	3,734.00
766	0930	39	1350	Substitutes - Supv/Admin -Cert	02NONPC	-	1,031.85	-	-
766	1010	11	2100	Instr. Assistants - Classified	01PC	266,218.00	140,351.20	150,386.35	266,218.00
766	1010	11	2150	Substitutes - IA - Classified	02NONPC	-	3,803.59	-	-
766	1010	11	2160	Extra Pay - IA - Classified	02NONPC	-	6,943.37	-	-
766	1010	56	2200	Classified Support	01PC	18,914.00	10,334.19	8,775.03	18,914.00
766	1010	56	2210	OT - Classified Support	02NONPC	-	26.96	-	-
766	1010	56	2260	Extra Pay - Class Support	02NONPC	-	-	-	-
766	1010	39	2400	Clerical/Tech/Other Office	01PC	48,288.00	30,810.55	22,012.47	48,288.00
766	1010	39	2450	Substitutes-Cler/Tech/Other	02NONPC	-	87.00	-	-
766	5054	39	2450	Substitutes-Cler/Tech/Other	02NONPC	-	22.61	-	-
766	0089	10	3101	STRS - Certificated	01PC	1,513.00	741.56	771.12	1,513.00
766	1010	11	3101	STRS - Certificated	01PC	40,232.00	19,746.93	20,554.74	40,232.00
766	1010	39	3101	STRS - Certificated	01PC	5,669.00	3,260.53	2,407.60	5,669.00
766	1050	39	3101	STRS - Certificated	01PC	401.00	230.41	170.13	401.00
766	2135	37	3101	STRS - Certificated	01PC	2,283.00	1,150.07	894.09	2,283.00
766	0388	10	3151	STRS - Certificated - Hourly	02NONPC	94.00	-	-	94.00
766	1010	11	3202	PERS - Classified	01PC	32,037.00	16,527.09	17,816.27	32,037.00
766	1010	39	3202	PERS - Classified	01PC	5,721.00	3,484.72	2,607.82	5,721.00
766	1010	56	3202	PERS - Classified	01PC	724.00	1,269.18	1,039.58	724.00
766	1010	11	3252	PERS - Classified - Hourly	02NONPC	-	873.06	-	-
766	1010	11	3302	OASDI/Medicare-Classified	01PC	16,352.00	7,722.25	9,323.95	16,352.00
766	1010	39	3302	OASDI/Medicare-Classified	01PC	2,923.00	1,778.28	1,364.77	2,923.00
766	1010	56	3302	OASDI/Medicare-Classified	01PC	359.00	653.13	544.05	359.00
766	0089	10	3321	Fed Medicare - Certificated	01PC	204.00	97.37	104.21	204.00
766	1010	11	3321	Fed Medicare - Certificated	01PC	5,389.00	2,525.25	2,777.67	5,389.00
766	1010	39	3321	Fed Medicare - Certificated	01PC	757.00	421.85	325.35	757.00
766	1050	39	3321	Fed Medicare - Certificated	01PC	53.00	29.84	22.99	53.00
766	2135	37	3321	Fed Medicare - Certificated	01PC	235.00	107.08	120.82	235.00
766	1010	11	3322	Fed Medicare - Classified	01PC	3,825.00	1,818.32	2,180.60	3,825.00

766	1010	39	3322	Fed Medicare - Classified	01PC	684.00	415.89	319.18	684.00
766	1010	56	3322	Fed Medicare - Classified	01PC	276.00	152.76	127.24	276.00
766	1010	11	3332	PARS - Classified	01PC	-	-	-	-
766	1010	56	3332	PARS - Classified	01PC	496.00	-	-	496.00
766	1010	11	3352	Soc Sec - Classified - Hrly	02NONPC	-	456.92	-	-
766	1010	56	3352	Soc Sec - Classified - Hrly	02NONPC	-	1.67	-	-
766	5054	39	3352	Soc Sec - Classified - Hrly	02NONPC	-	1.40	-	-
766	0388	10	3361	Fed Medicare-Certificated-Hrly	02NONPC	13.00	-	-	13.00
766	0930	39	3361	Fed Medicare-Certificated-Hrly	02NONPC	-	14.96	-	-
766	1010	11	3362	Fed Medicare- Classified -Hrly	02NONPC	-	155.85	-	-
766	1010	39	3362	Fed Medicare- Classified -Hrly	02NONPC	-	1.26	-	-
766	1010	56	3362	Fed Medicare- Classified -Hrly	02NONPC	-	0.39	-	-
766	5054	39	3362	Fed Medicare- Classified -Hrly	02NONPC	-	0.33	-	-
766	1010	11	3372	Ret In Lieu Soc Sec-Classf-Hrl	02NONPC	-	126.64	-	-
766	5054	39	3372	Ret In Lieu Soc Sec-Classf-Hrl	02NONPC	-	-	-	-
766	0089	10	3411	Health - Certificated	01PC	1,279.00	639.07	588.12	1,279.00
766	1010	11	3411	Health - Certificated	01PC	38,345.00	17,681.00	20,737.30	38,345.00
766	1010	39	3411	Health - Certificated	01PC	8,577.00	4,857.92	3,469.95	8,577.00
766	1050	39	3411	Health - Certificated	01PC	607.00	343.28	245.20	607.00
766	2135	37	3411	Health - Certificated	01PC	852.00	656.84	710.10	852.00
766	1010	11	3412	Health - Classified	01PC	123,063.00	44,581.72	41,666.10	123,063.00
766	1010	39	3412	Health - Classified	01PC	14,128.00	8,001.84	5,715.60	14,128.00
766	1010	56	3412	Health - Classified	01PC	-	-	500.00	-
766	0089	10	3421	Dental - Certificated	01PC	304.00	138.43	126.47	304.00
766	1010	11	3421	Dental - Certificated	01PC	8,627.00	3,594.30	3,594.30	8,627.00
766	1010	39	3421	Dental - Certificated	01PC	672.00	391.72	279.76	672.00
766	1050	39	3421	Dental - Certificated	01PC	48.00	27.65	19.77	48.00
766	2135	37	3421	Dental - Certificated	01PC	439.00	159.76	199.69	439.00
766	1010	11	3422	Dental - Classified	01PC	17,133.00	6,948.98	7,188.60	17,133.00
766	1010	39	3422	Dental - Classified	01PC	1,438.00	838.67	599.05	1,438.00
766	1010	56	3422	Dental - Classified	01PC	1,078.00	359.43	599.05	1,078.00
766	0089	10	3431	Vision Svc Plan - Certificated	01PC	33.00	14.67	13.39	33.00
766	1010	11	3431	Vision Svc Plan - Certificated	01PC	914.00	380.70	380.70	914.00
766	1010	39	3431	Vision Svc Plan - Certificated	01PC	71.00	41.51	29.63	71.00
766	1050	39	3431	Vision Svc Plan - Certificated	01PC	5.00	2.94	2.09	5.00
766	2135	37	3431	Vision Svc Plan - Certificated	01PC	47.00	16.96	21.15	47.00
766	1010	11	3432	Vision Svc Plan - Classified	01PC	1,815.00	736.02	761.40	1,815.00
766	1010	39	3432	Vision Svc Plan - Classified	01PC	153.00	88.83	63.45	153.00

766	1010	56	3432	Vision Svc Plan - Classified	01PC	115.00	38.07	63.45	115.00
766	0089	10	3501	SUI - Certificated	01PC	8.00	3.34	3.59	8.00
766	1010	11	3501	SUI - Certificated	01PC	187.00	87.05	95.78	187.00
766	1010	39	3501	SUI - Certificated	01PC	25.00	12.48	11.22	25.00
766	1050	39	3501	SUI - Certificated	01PC	2.00	0.89	0.79	2.00
766	2135	37	3501	SUI - Certificated	01PC	9.00	3.67	4.17	9.00
766	1010	11	3502	SUI - Classified	01PC	133.00	62.24	75.19	133.00
766	1010	39	3502	SUI - Classified	01PC	22.00	12.43	11.01	22.00
766	1010	56	3502	SUI - Classified	01PC	10.00	4.46	4.39	10.00
766	0388	10	3551	SUI - Certificated - Hourly	02NONPC	1.00	-	-	1.00
766	0930	39	3551	SUI - Certificated - Hourly	02NONPC	-	0.52	-	-
766	1010	11	3552	SUI - Classified - Hourly	02NONPC	-	5.34	-	-
766	1010	39	3552	SUI - Classified - Hourly	02NONPC	-	0.04	-	-
766	1010	56	3552	SUI - Classified - Hourly	02NONPC	-	0.02	-	-
766	5054	39	3552	SUI - Classified - Hourly	02NONPC	-	0.07	-	-
766	0089	10	3601	Workers Comp - Certificated	01PC	423.00	202.19	216.32	423.00
766	1010	11	3601	Workers Comp - Certificated	01PC	11,185.00	5,242.09	5,766.06	11,185.00
766	1010	39	3601	Workers Comp - Certificated	01PC	1,569.00	875.78	675.38	1,569.00
766	1050	39	3601	Workers Comp - Certificated	01PC	112.00	61.87	47.73	112.00
766	2135	37	3601	Workers Comp - Certificated	01PC	487.00	222.30	250.81	487.00
766	1010	11	3602	Workers Comp - Classified	01PC	7,938.00	3,774.46	4,526.63	7,938.00
766	1010	39	3602	Workers Comp - Classified	01PC	1,419.00	863.33	662.58	1,419.00
766	1010	56	3602	Workers Comp - Classified	01PC	572.00	317.09	264.13	572.00
766	0388	10	3651	WCI - Certificated - Hourly	02NONPC	26.00	-	-	26.00
766	0930	39	3651	WCI - Certificated - Hourly	02NONPC	-	31.06	-	-
766	1010	11	3652	WCI - Classified - Hourly	02NONPC	-	323.53	-	-
766	1010	39	3652	WCI - Classified - Hourly	02NONPC	-	2.62	-	-
766	1010	56	3652	WCI - Classified - Hourly	02NONPC	-	0.82	-	-
766	5054	39	3652	WCI - Classified - Hourly	02NONPC	-	0.61	-	-
766	0089	10	3701	OPEB, Allocated, certificated	01PC	443.00	173.35	189.70	443.00
766	1010	11	3701	OPEB, Allocated, certificated	01PC	12,583.00	4,500.00	5,391.45	12,583.00
766	1010	39	3701	OPEB, Allocated, certificated	01PC	966.00	504.16	419.63	966.00
766	1050	39	3701	OPEB, Allocated, certificated	01PC	68.00	35.63	29.65	68.00
766	2135	37	3701	OPEB, Allocated, certificated	01PC	649.00	200.00	299.53	649.00
766	1010	11	3702	OPEB, Allocated, classified	01PC	25,016.00	8,700.00	10,782.90	25,016.00
766	1010	39	3702	OPEB, Allocated, classified	01PC	2,068.00	1,079.60	898.58	2,068.00
766	1010	56	3702	OPEB, Allocated, classified	01PC	1,588.00	450.00	898.58	1,588.00
766	0089	10	3901	Other Benefits-Certificated	01PC	23.00	55.55	-	23.00

766	1010	11	3901	Other Benefits-Certificated	01PC	400.00	800.00	-	400.00
766	2135	37	3901	Other Benefits-Certificated	01PC	-	-	-	-
766	1010	11	3902	Other Benefits-Classified	01PC	5,880.00	3,220.00	-	5,880.00
766	1010	56	3902	Other Benefits-Classified	01PC	100.00	200.00	-	100.00
766	3070	11	4210	Books Other Than Textbooks	02NONPC	-	105.85	-	-
766	0930	10	4300	Materials and Supplies	02NONPC	1,000.00	125.50	-	1,000.00
766	1004	11	4300	Materials and Supplies	02NONPC	1,500.00	153.49	-	1,500.00
766	1010	11	4300	Materials and Supplies	02NONPC	1,185.29	810.02	-	1,185.29
766	1010	39	4300	Materials and Supplies	02NONPC	780.00	254.85	-	780.00
766	3068	10	4300	Materials and Supplies	02NONPC	133.00	-	-	133.00
766	3070	11	4300	Materials and Supplies	02NONPC	1,000.00	3.26	-	1,000.00
766	3619	11	4300	Materials and Supplies	02NONPC	-	236.53	-	-
766	3705	10	4300	Materials and Supplies	02NONPC	-	-	-	-
766	4657	10	4300	Materials and Supplies	02NONPC	2,443.82	-	-	2,443.82
766	5250	56	4300	Materials and Supplies	02NONPC	2,000.00	1,361.27	-	2,000.00
766	7606	58	4300	Materials and Supplies	02NONPC	-	44.15	-	-
766	3068	38	4315	Holding Account (no expenses)	02NONPC	(38.00)	-	-	38.00
766	3070	11	4315	Holding Account (no expenses)	02NONPC	(1,589.00)	-	-	1,589.00
766	0930	10	4325	Materials Carryover	02NONPC	1,397.39	-	-	1,397.39
766	3070	11	4325	Materials Carryover	02NONPC	2,437.15	-	-	2,437.15
766	3619	37	4325	Materials Carryover	02NONPC	4.12	-	-	4.12
766	3936	11	4325	Materials Carryover	02NONPC	19.89	-	-	19.89
766	3955	11	4325	Materials Carryover	02NONPC	183.85	-	-	183.85
766	1010	11	4400	Furniture & Equipment 500-9999	02NONPC	1,000.00	-	652.91	1,000.00
766	3070	11	4400	Furniture & Equipment 500-9999	02NONPC	3,599.00	-	-	2,010.00
766	3619	11	4400	Furniture & Equipment 500-9999	02NONPC	2,324.59	1,808.31	-	2,324.59
766	3705	10	4400	Furniture & Equipment 500-9999	02NONPC	-	-	-	-
766	6219	55	4425	Furniture & Equip Carryover	02NONPC	306.99	-	-	306.99
766	0930	10	5210	Conferences	02NONPC	3,820.00	-	-	-
766	0930	39	5210	Conferences	02NONPC	1,000.00	123.95	-	-
766	3070	11	5210	Conferences	02NONPC	2,000.00	4,342.75	-	4,820.00
766	3070	39	5210	Conferences	02NONPC	2,000.00	1,623.88	-	2,000.00
766	3823	10	5210	Conferences	02NONPC	-	-	-	-
766	5270	56	5580	Water	02NONPC	-	25.31	-	-
766	0930	11	5712	Print Shop - Trsf w/in fund	02NONPC	-	13.94	-	-
766	1010	11	5712	Print Shop - Trsf w/in fund	02NONPC	-	54.58	-	-
766	3070	11	5885	Software License/Maintenance	02NONPC	-	647.00	-	-
766	1010	39	5965	Postage	02NONPC	94.71	52.01	-	94.71

766	3068	38	5965	Postage	02NONPC	50.00	-	-	12.00
766	7606	58	6210	Architect/Engineer	02NONPC	40,000.00	-	40,000.00	40,000.00
766	7607	58	6210	Architect/Engineer	02NONPC	12,700.00	-	12,700.00	12,700.00
766	7606	58	6220	DSA Plan Check Fee (M&O only)	02NONPC	13.58	13.58	-	13.58
766	7606	58	6240	Special Consultant	02NONPC	-	-	-	-
766	7606	58	6270	Building Contractor	02NONPC	14,091.82	-	14,091.82	14,091.82
766	7606	58	6278	Specialty Contractor	02NONPC	-	-	-	-
766	7606	58	6290	Inspection	02NONPC	-	-	-	-