SITE	PROG	FUNC	OBJ	OBJ DESCR	LEVEL 3 OBJ	REVISED BUDGET	ACTUALS	ENCUMB	SPSA ALLOCATION
198	0301	10	1150	Substitutes - Certificated	02NONPC	8,000.00	-	-	
198	0301	10	1160	Extra Pay - Certificated	02NONPC	-	300.00	-	500.00
198	0301	10	2160	Extra Pay - IA - Classified	02NONPC	-	79.07	-	300.00
198	0301	39	2410	Overtime - Cler/Tech/Other	02NONPC	-	262.23	-	500.00
198	0301	10	3151	STRS - Certificated - Hourly	02NONPC	-	32.19	-	-
198	0301	10	3252	PERS - Classified - Hourly	02NONPC	-	9.36	-	-
198	0301	10	3352	Soc Sec - Classified - Hrly	02NONPC	-	4.90	-	-
198	0301	39	3352	Soc Sec - Classified - Hrly	02NONPC	-	16.26	-	-
198	0301	10	3361	Fed Medicare-Certificated-Hrly	02NONPC	-	4.35	-	-
198	0301	10	3362	Fed Medicare- Classified -Hrly	02NONPC	-	1.14	-	-
198	0301	39	3362	Fed Medicare- Classified -Hrly	02NONPC	-	3.81	-	-
198	0301	10	3551	SUI - Certificated - Hourly	02NONPC	-	0.15	-	-
198	0301	10	3552	SUI - Classified - Hourly	02NONPC	-	0.04	-	-
198	0301	39	3552	SUI - Classified - Hourly	02NONPC	-	0.13	-	-
198	0301	10	3651	WCI - Certificated - Hourly	02NONPC	-	9.03	-	-
198	0301	10	3652	WCI - Classified - Hourly	02NONPC	-	2.38	-	-
198	0301	39	3652	WCI - Classified - Hourly	02NONPC	-	7.89	-	-
198	0301	10	4210	Books Other Than Textbooks	02NONPC	4,000.00	-	-	4,000.00
198	0301	10	4300	Materials and Supplies	02NONPC	14,887.07	9,828.63	2,818.41	14,887.07
198	0301	39	4300	Materials and Supplies	02NONPC	3,000.00	932.32	-	3,000.00
198	0301	10	4325	Materials Carryover	02NONPC	-	-	-	-
198	0301	39	4391	Refreshmnt for Empl (non Conf)	02NONPC	-	112.91	-	500.00
198	0301	39	4400	Furniture & Equipment 500-9999	02NONPC	-	-	1,709.86	6,200.00
198	0301	10	5210	Conferences	02NONPC	2,000.00	-	-	2,000.00
198	0301	10	5712	Print Shop - Trsf w/in fund	02NONPC	-	128.60	-	-
198	0301	39	5712	Print Shop - Trsf w/in fund	02NONPC	897.00	-	-	897.00
198	0301	10	5885	Software License/Maintenance	02NONPC	2,000.00	-	-	2,000.00
198	0301	39	5965	Postage	02NONPC	-	10.33	-	-
						34,784.07			34,784.07
									YVES Spproved SSC
									Jan. 20, 2016

SITE	PROG	FUNC	OBJ	OBJ DESCR	LEVEL 3 OBJ	REVISED BUDGET	ACTUALS	ENCUMB	SPSA ALLOCATION
198	0930	10	1100	Teachers - Certificated	01PC	15,813.00	6,200.92	9,673.43	15,000.00
198	0930	34	1100	Teachers - Certificated	01PC	8,884.00	-	-	75,000.00
198	0930	10	1150	Substitutes - Certificated	02NONPC	3,960.00	600.00	-	5,000.00
198	0930	10	1160	Extra Pay - Certificated	02NONPC	3,505.00	1,000.00	-	
198	0930	34	1160	Extra Pay - Certificated	02NONPC	-	300.00	-	
198	0930	41	1200	Pupil Support - Certificated	01PC	17,632.00	7,806.80	9,685.20	10,000.00
198	0930	38	2200	Classified Support	01PC	23,321.00	10,687.38	16,670.42	23,362.65
198	0930	41	2200	Classified Support	01PC	8,801.00	-	-	
198	0930	38	2260	Extra Pay - Class Support	02NONPC	-	585.15	-	1,000.00
198	0930	39	2450	Substitutes-Cler/Tech/Other	02NONPC	-	658.60	-	1,000.00
198	0930	10	2990	Hourly - Other Classified	02NONPC	-	-	-	
198	0930	10	3101	STRS - Certificated	01PC	1,697.00	664.73	1,037.96	
198	0930	34	3101	STRS - Certificated	01PC	953.00	-	-	
198	0930	41	3101	STRS - Certificated	01PC	1,893.00	837.67	1,039.22	
198	0930	10	3151	STRS - Certificated - Hourly	02NONPC	376.00	107.23	-	
198	0930	34	3151	STRS - Certificated - Hourly	02NONPC	-	32.19	-	
198	0930	38	3202	PERS - Classified	01PC	2,930.00	1,266.12	1,974.95	
198	0930	38	3252	PERS - Classified - Hourly	02NONPC	-	69.32	-	
198	0930	38	3302	OASDI/Medicare-Classified	01PC	1,550.00	697.32	1,033.57	
198	0930	10	3321	Fed Medicare - Certificated	01PC	218.00	69.23	140.26	
198	0930	34	3321	Fed Medicare - Certificated	01PC	129.00	-	-	
198	0930	41	3321	Fed Medicare - Certificated	01PC	252.00	106.45	140.44	
198	0930	38	3322	Fed Medicare - Classified	01PC	363.00	163.08	241.72	
198	0930	41	3322	Fed Medicare - Classified	01PC	128.00	-	-	
198	0930	41	3332	PARS - Classified	01PC	330.00	-	-	
198	0930	38	3352	Soc Sec - Classified - Hrly	02NONPC	-	36.28	-	
198	0930	10	3361	Fed Medicare-Certificated-Hrly	02NONPC	51.00	14.53	-	
198	0930	34	3361	Fed Medicare-Certificated-Hrly	02NONPC	-	4.35	-	
198	0930	10	3362	Fed Medicare- Classified -Hrly	02NONPC	-	-	-	
198	0930	38	3362	Fed Medicare- Classified -Hrly	02NONPC	-	8.49	-	
198	0930	39	3362	Fed Medicare- Classified -Hrly	02NONPC	-	9.55	-	
198	0930	10	3372	Ret In Lieu Soc Sec-Classf-Hrl	02NONPC	-	-	-	
198	0930	39	3372	Ret In Lieu Soc Sec-Classf-Hrl	02NONPC	-	24.70	-	
198	0930	10	3411	Health - Certificated	01PC	3,196.00	915.99	1,661.59	
198	0930	34	3411	Health - Certificated	01PC	2,130.00	-	-	
198	0930	41	3411	Health - Certificated	01PC	3,687.00	1,486.05	1,783.27	
198	0930	38	3412	Health - Classified	01PC	-	-	840.00	

198	0930	10	3421	Dental - Certificated	01PC	288.00	95.84	143.77	
198	0930	34	3421	Dental - Certificated	01PC	240.00	-	-	
198	0930	41	3421	Dental - Certificated	01PC	288.00	119.80	143.77	
198	0930	38	3422	Dental - Classified	01PC	1,438.00	479.24	718.86	
198	0930	10	3431	Vision Svc Plan - Certificated	01PC	31.00	10.16	15.23	
198	0930	34	3431	Vision Svc Plan - Certificated	01PC	25.00	-	-	
198	0930	41	3431	Vision Svc Plan - Certificated	01PC	31.00	12.70	15.23	
198	0930	38	3432	Vision Svc Plan - Classified	01PC	153.00	50.76	76.14	
198	0930	10	3501	SUI - Certificated	01PC	8.00	2.38	4.84	
198	0930	34	3501	SUI - Certificated	01PC	4.00	-	-	
198	0930	41	3501	SUI - Certificated	01PC	9.00	3.69	4.84	
198	0930	38	3502	SUI - Classified	01PC	13.00	5.64	8.34	
198	0930	41	3502	SUI - Classified	01PC	4.00	-	-	
198	0930	10	3551	SUI - Certificated - Hourly	02NONPC	2.00	0.53	-	
198	0930	34	3551	SUI - Certificated - Hourly	02NONPC	-	0.15	-	
198	0930	10	3552	SUI - Classified - Hourly	02NONPC	-	-	-	
198	0930	38	3552	SUI - Classified - Hourly	02NONPC	-	0.29	-	
198	0930	39	3552	SUI - Classified - Hourly	02NONPC	-	0.33	-	
198	0930	10	3601	Workers Comp - Certificated	01PC	452.00	143.76	291.17	
198	0930	34	3601	Workers Comp - Certificated	01PC	267.00	-	-	
198	0930	41	3601	Workers Comp - Certificated	01PC	523.00	220.95	291.52	
198	0930	38	3602	Workers Comp - Classified	01PC	753.00	338.56	501.78	
198	0930	41	3602	Workers Comp - Classified	01PC	265.00	-	-	
198	0930	10	3651	WCI - Certificated - Hourly	02NONPC	106.00	30.13	-	
198	0930	34	3651	WCI - Certificated - Hourly	02NONPC	-	9.03	-	
198	0930	10	3652	WCI - Classified - Hourly	02NONPC	-	-	-	
198	0930	38	3652	WCI - Classified - Hourly	02NONPC	-	17.61	-	
198	0930	39	3652	WCI - Classified - Hourly	02NONPC	-	19.83	-	
198	0930	10	3701	OPEB, Allocated, certificated	01PC	419.00	120.00	215.66	
198	0930	34	3701	OPEB, Allocated, certificated	01PC	359.00	-	-	
198	0930	41	3701	OPEB, Allocated, certificated	01PC	414.00	150.00	215.66	
198	0930	38	3702	OPEB, Allocated, classified	01PC	2,097.00	600.00	1,078.29	
198	0930	38	3902	Other Benefits-Classified	01PC	1,680.00	560.00	-	
198	0930	10	4210	Books Other Than Textbooks	02NONPC	-	4,117.41	946.65	10,000.00
198	0930	10	4300	Materials and Supplies	02NONPC	60,628.65	4,297.64	1,057.30	10,000.00
198	0930	39	4300	Materials and Supplies	02NONPC	3,066.00	2,517.37	279.51	
198	0930	10	4315	Holding Account (no expenses)	02NONPC	-	-	-	
198	0930	10	4325	Materials Carryover	02NONPC	-	-	-	

198	0930	10	4400	Furniture & Equipment 500-9999	02NONPC	-	2,890.33	-	
198	0930	10	5210	Conferences	02NONPC	-	-	-	5,000.00
198	0930	10	5800	Independent Services Contracts	02NONPC	-	-	-	10,000.00
198	0930	10	5885	Software License/Maintenance	02NONPC	-	-	-	10,000.00
						175,362.65			175,362.65
									YVES approved SSC
									21-Jan-16

SITE	PROG	FUNC	OBJ	OBJ DESCR	LEVEL 3 OBJ	REVISED BUDGET	ACTUALS	ENCUMB	SPSA ALLOCATION
198	3068	38	2200	Classified Support	01PC	-	-	-	-
198	3068	38	2210	OT - Classified Support	02NONPC	-	20.27	-	-
198	3068	38	2260	Extra Pay - Class Support	02NONPC	-	112.55	-	-
198	3068	38	3202	PERS - Classified	01PC	-	-	-	-
198	3068	38	3252	PERS - Classified - Hourly	02NONPC	-	15.74	-	-
198	3068	38	3302	OASDI/Medicare-Classified	01PC	-	-	-	-
198	3068	38	3322	Fed Medicare - Classified	01PC	-	-	-	-
198	3068	38	3352	Soc Sec - Classified - Hrly	02NONPC	-	8.23	-	-
198	3068	38	3362	Fed Medicare- Classified -Hrly	02NONPC	-	1.93	-	-
198	3068	38	3412	Health - Classified	01PC	-	-	-	-
198	3068	38	3422	Dental - Classified	01PC	-	-	-	-
198	3068	38	3432	Vision Svc Plan - Classified	01PC	-	-	-	-
198	3068	38	3502	SUI - Classified	01PC	-	-	-	-
198	3068	38	3552	SUI - Classified - Hourly	02NONPC	-	0.07	-	-
198	3068	38	3602	Workers Comp - Classified	01PC	-	-	-	-
198	3068	38	3652	WCI - Classified - Hourly	02NONPC	-	4.00	-	-
198	3068	38	3702	OPEB, Allocated, classified	01PC	-	-	-	-
198	3068	10	4300	Materials and Supplies	02NONPC	1,215.00	522.46	-	1,215.00
198	3068	39	4300	Materials and Supplies	02NONPC	1,096.05	31.59	-	1,096.05
198	3068	38	4315	Holding Account (no expenses)	02NONPC	-	-	-	-
198	3068	38	4325	Materials Carryover	02NONPC	-	-	-	-
198	3068	10	5890	Other Operating Expense	02NONPC	-	11.00	-	-
198	3068	39	5890	Other Operating Expense	02NONPC	500.00	-	-	500.00
						2,811.05			2,811.05
									YVES approved SSC
									21-Jan-16

SITE	PROG	FUNC	OBJ	OBJ DESCR	LEVEL 3 OBJ	REVISED BUDGET	ACTUALS	ENCUMB	SPSA ALLOCATION
198	3070	10	1100	Teachers - Certificated	01PC	63,249.00	24,803.60	38,693.71	160,000.00
198	3070	10	1160	Extra Pay - Certificated	02NONPC	63,473.92	15,465.00	-	
198	3070	41	1200	Pupil Support - Certificated	01PC	-	-	-	
198	3070	10	3101	STRS - Certificated	01PC	6,787.00	2,658.87	4,151.84	
198	3070	41	3101	STRS - Certificated	01PC	-	-	-	
198	3070	10	3151	STRS - Certificated - Hourly	02NONPC	-	1,321.90	-	
198	3070	10	3321	Fed Medicare - Certificated	01PC	870.00	277.00	561.06	
198	3070	41	3321	Fed Medicare - Certificated	01PC	-	-	-	
198	3070	10	3361	Fed Medicare-Certificated-Hrly	02NONPC	-	224.25	-	
198	3070	10	3371	Ret In Lieu Soc Sec-Certif-Hrl	02NONPC	-	117.94	-	
198	3070	10	3411	Health - Certificated	01PC	12,782.00	3,664.03	6,646.37	
198	3070	41	3411	Health - Certificated	01PC	-	-	-	
198	3070	10	3421	Dental - Certificated	01PC	1,150.00	383.40	575.09	
198	3070	41	3421	Dental - Certificated	01PC	-	-	-	
198	3070	10	3431	Vision Svc Plan - Certificated	01PC	123.00	40.60	60.91	
198	3070	41	3431	Vision Svc Plan - Certificated	01PC	-	-	-	
198	3070	10	3501	SUI - Certificated	01PC	30.00	9.56	19.35	
198	3070	41	3501	SUI - Certificated	01PC	-	-	-	
198	3070	10	3551	SUI - Certificated - Hourly	02NONPC	-	7.74	-	
198	3070	10	3601	Workers Comp - Certificated	01PC	1,807.00	574.97	1,164.68	
198	3070	41	3601	Workers Comp - Certificated	01PC	-	-	-	
198	3070	10	3651	WCI - Certificated - Hourly	02NONPC	-	465.49	-	
198	3070	10	3701	OPEB, Allocated, certificated	01PC	1,678.00	480.00	862.63	
198	3070	41	3701	OPEB, Allocated, certificated	01PC	-	-	-	
198	3070	10	4210	Books Other Than Textbooks	02NONPC	-	-	-	
198	3070	10	4300	Materials and Supplies	02NONPC	7,000.00	96.43	-	11,000.00
198	3070	39	4300	Materials and Supplies	02NONPC	6,249.00	-	-	863.92
198	3070	10	4315	Holding Account (no expenses)	02NONPC	6,665.00	-	-	
198	3070	10	4325	Materials Carryover	02NONPC	-	-	-	
198	3070	10	4400	Furniture & Equipment 500-9999	02NONPC	-	-	-	
198	3070	39	5210	Conferences	02NONPC	-	-	-	
						171,863.92			171,863.92
									YVES approved SSC
									21-Jan-16

SITE	PROG	FUNC	OBJ	OBJ DESCR	LEVEL 3 OBJ	REVISED BUDGET	ACTUALS	ENCUMB	SPSA ALLOCATION
198	3727	10	1100	Teachers - Certificated	01PC	224,137.00	86,890.50	135,518.22	325,000.00
198	3727	41	1200	Pupil Support - Certificated	01PC	-	-	-	
198	3727	38	2200	Classified Support	01PC	-	-	-	
198	3727	10	3101	STRS - Certificated	01PC	24,050.00	9,316.65	14,541.11	
198	3727	41	3101	STRS - Certificated	01PC	-	-	-	
198	3727	38	3202	PERS - Classified	01PC	-	-	-	
198	3727	38	3302	OASDI/Medicare-Classified	01PC	18.00	17.36	-	
198	3727	10	3321	Fed Medicare - Certificated	01PC	3,256.00	1,261.52	1,965.01	
198	3727	41	3321	Fed Medicare - Certificated	01PC	-	-	-	
198	3727	38	3322	Fed Medicare - Classified	01PC	5.00	4.06	-	
198	3727	10	3411	Health - Certificated	01PC	6,926.00	2,982.34	9,507.96	
198	3727	41	3411	Health - Certificated	01PC	-	-	-	
198	3727	38	3412	Health - Classified	01PC	-	-	-	
198	3727	10	3421	Dental - Certificated	01PC	4,313.00	1,437.72	2,156.58	
198	3727	41	3421	Dental - Certificated	01PC	-	-	-	
198	3727	38	3422	Dental - Classified	01PC	-	-	-	
198	3727	10	3431	Vision Svc Plan - Certificated	01PC	458.00	152.28	228.42	
198	3727	41	3431	Vision Svc Plan - Certificated	01PC	-	-	-	
198	3727	38	3432	Vision Svc Plan - Classified	01PC	-	-	-	
198	3727	10	3501	SUI - Certificated	01PC	113.00	43.50	67.76	
198	3727	41	3501	SUI - Certificated	01PC	-	-	-	
198	3727	38	3502	SUI - Classified	01PC	1.00	0.14	-	
198	3727	10	3601	Workers Comp - Certificated	01PC	6,759.00	2,618.79	4,079.10	
198	3727	41	3601	Workers Comp - Certificated	01PC	-	-	-	
198	3727	38	3602	Workers Comp - Classified	01PC	9.00	8.42	-	
198	3727	10	3701	OPEB, Allocated, certificated	01PC	6,291.00	1,800.00	3,234.87	
198	3727	41	3701	OPEB, Allocated, certificated	01PC	-	-	-	
198	3727	38	3702	OPEB, Allocated, classified	01PC	-	-	-	
198	3727	10	3901	Other Benefits-Certificated	01PC	400.00	800.00	-	
198	3727	38	3902	Other Benefits-Classified	01PC	280.00	280.00	-	
198	3727	10	4300	Materials and Supplies	02NONPC	38,278.56	-	-	3,310.56
198	3727	10	4315	Holding Account (no expenses)	02NONPC	-	-	-	
198	3727	10	4325	Materials Carryover	02NONPC	-	-	-	
198	3727	39	5210	Conferences	02NONPC	449.00	449.00	-	
198	3727	64	7310	Indirect Cost - General Fund	02NONPC	12,567.00	3,191.04	9,375.96	
						328,310.56			328,310.56

									YVES approved SSC
									21-Jan-16