SITE	PROG	FUNC	OBJ	OBJ DESCR	LEVEL 3 OBJ	REVISED BUDGET	ACTUALS	ENCUMB	SPSA ALLOCATION
462	0801	10	1150	Substitutes - Certificated	02NONPC	-	600.00	-	600.00
462	0801	10	4300	Materials and Supplies	02NONPC	7,960.44	1,260.10	-	2,414.25
462	0801	39	4300	Materials and Supplies	02NONPC	-	862.16	-	862.16
462	0801	10	4325	Materials Carryover	02NONPC	-	-	-	-
462	0801	39	4391	Refreshmnt for Empl (non Conf)	02NONPC	-	38.96	-	38.96
462	0801	10	4400	Furniture & Equipment 500-9999	02NONPC	-	-	-	-
462	0801	39	4400	Furniture & Equipment 500-9999	02NONPC	-	3,792.29	-	3,792.29
462	0801	10	5230	Business Mileage & Othr Exp	02NONPC	-	0.00	-	0.00
462	0801	39	5712	Print Shop - Trsf w/in fund	02NONPC	-	44.11	-	44.11
462	0801	10	5714	Vehicle Mtc - Trsf w/in fund	02NONPC	-	29.64	-	29.64
462	0801	10	5965	Postage	02NONPC	-	67.55	-	67.55
462	0801	39	5965	Postage	02NONPC	-	111.48	-	111.48
						7,960.44			7,960.44

SITE	PROG	FUNC	OBJ	OBJ DESCR	LEVEL 3 OBJ	REVISED BUDGET	ACTUALS	ENCUMB	SPSA ALLOCATION
462	0930	38	2200	Classified Support	01PC	4,961.00	838.95	4,371.59	5,210.54
462	0930	57	2200	Classified Support	01PC	-	-	-	-
462	0930	57	3202	PERS - Classified	01PC	-	-	-	-
462	0930	38	3302	OASDI/Medicare-Classified	01PC	309.00	52.01	271.04	323.05
462	0930	57	3302	OASDI/Medicare-Classified	01PC	-	-	-	-
462	0930	38	3322	Fed Medicare - Classified	01PC	73.00	12.17	63.39	75.56
462	0930	57	3322	Fed Medicare - Classified	01PC	-	-	-	-
462	0930	57	3412	Health - Classified	01PC	-	-	-	-
462	0930	57	3422	Dental - Classified	01PC	-	-	-	-
462	0930	57	3432	Vision Svc Plan - Classified	01PC	-	-	-	-
462	0930	38	3502	SUI - Classified	01PC	3.00	0.42	2.19	2.61
462	0930	57	3502	SUI - Classified	01PC	-	-	-	-
462	0930	38	3602	Workers Comp - Classified	01PC	150.00	25.25	131.58	156.83
462	0930	57	3602	Workers Comp - Classified	01PC	-	-	-	-
462	0930	57	3702	OPEB, Allocated, classified	01PC	-	-	-	-
462	0930	10	1150	Substitutes - Certificated	02NONPC	1,440.00	480.00	-	3,500.00
462	0930	10	1160	Extra Pay - Certificated	02NONPC	5,225.00	50.00	-	1,500.00
462	0930	39	1350	Substitutes - Supv/Admin -Cert	02NONPC	2,777.00	1,072.80	-	2,000.00
462	0930	39	1360	Extra Pay - Supv/Admin - Cert	02NONPC	2,777.00	-	-	-
462	0930	39	1380	Supv/Admin Certif Stipend	02NONPC	2,000.00	693.04	-	693.04
462	0930	38	2260	Extra Pay - Class Support	02NONPC	587.00	-	-	-
462	0930	39	2460	Extra Pay - Cler/Tech/Other	02NONPC	1,387.00	-	-	-
462	0930	10	3151	STRS - Certificated - Hourly	02NONPC	1,312.00	5.36	-	5.36
462	0930	39	3151	STRS - Certificated - Hourly	02NONPC	596.00	70.05	-	70.05
462	0930	38	3252	PERS - Classified - Hourly	02NONPC	70.00	-	-	-
462	0930	39	3252	PERS - Classified - Hourly	02NONPC	164.00	-	-	-
462	0930	38	3352	Soc Sec - Classified - Hrly	02NONPC	37.00	-	-	-
462	0930	39	3352	Soc Sec - Classified - Hrly	02NONPC	86.00	-	-	-
462	0930	10	3361	Fed Medicare-Certificated-Hrly	02NONPC	177.00	0.73	-	0.73
462	0930	39	3361	Fed Medicare-Certificated-Hrly	02NONPC	80.00	25.62	-	25.62
462	0930	38	3362	Fed Medicare- Classified -Hrly	02NONPC	9.00	-	-	-
462	0930	39	3362	Fed Medicare- Classified -Hrly	02NONPC	20.00	-	-	-
462	0930	10	3551	SUI - Certificated - Hourly	02NONPC	6.00	0.03	-	0.03
462	0930	39	3551	SUI - Certificated - Hourly	02NONPC	2.00	0.88	-	0.88
462	0930	38	3552	SUI - Classified - Hourly	02NONPC	1.00	-	-	-

462	0930	39	3552	SUI - Classified - Hourly	02NONPC	1.00	-	-	-
462	0930	10	3651	WCI - Certificated - Hourly	02NONPC	368.00	1.51	-	1.51
462	0930	39	3651	WCI - Certificated - Hourly	02NONPC	168.00	53.15	-	53.15
462	0930	38	3652	WCI - Classified - Hourly	02NONPC	18.00	-	-	-
462	0930	39	3652	WCI - Classified - Hourly	02NONPC	42.00	-	-	-
462	0930	10	4300	Materials and Supplies	02NONPC	9,698.00	8,847.10	771.06	9,618.16
462	0930	39	4300	Materials and Supplies	02NONPC	-	-	-	-
462	0930	57	4300	Materials and Supplies	02NONPC	3,000.00	2,636.00	-	2,636.00
462	0930	10	4315	Holding Account (no expenses)	02NONPC	3,850.00	-	-	7,112.32
462	0930	10	4391	Refreshmnt for Empl (non Conf)	02NONPC	-	407.36	-	407.36
462	0930	39	4400	Furniture & Equipment 500-9999	02NONPC	-	-	-	-
462	0930	10	5210	Conferences	02NONPC	8,500.00	225.00	-	7,000.00
462	0930	39	5210	Conferences	02NONPC	500.00	-	-	-
462	0930	10	5230	Business Mileage & Othr Exp	02NONPC	2,000.00	581.28	-	581.28
462	0930	10	5652	Equipment Repair	02NONPC	500.00	412.50	-	412.50
462	0930	10	5712	Print Shop - Trsf w/in fund	02NONPC	250.00	-	-	-
462	0930	10	5713	Transport Svc-Trsf w/in fund	02NONPC	500.00	-	-	-
462	0930	10	5760	Food Services Trsf -Interfund	02NONPC	-	55.75	-	55.75
462	0930	10	5800	Independent Services Contracts	02NONPC	-	-	-	1,800.00
462	0930	10	5890	Other Operating Expense	02NONPC	200.00	-	-	9,000.00
462	0930	39	5965	Postage	02NONPC	-	301.67	-	301.67
462	0930	39	5973	Telephone - Other	02NONPC	200.00	-	-	-
		37	2900	Student Web Support					1500
						54,044.00			54,044.00

SITE	PROG	FUNC	OBJ	OBJ DESCR	LEVEL 3 OBJ	REVISED BUDGET	ACTUALS	ENCUMB	SPSA ALLOCATION
462	3070	10	1150	Substitutes - Certificated	02NONPC	8,000.00	1,800.00	-	$ 4,000.00
462	3070	10	1160	Extra Pay - Certificated	02NONPC	433.00	50.00	-	$ 2,000.00
462	3070	39	1350	Substitutes - Supv/Admin -Cert	02NONPC	1,301.00	-	-	$ -
462	3070	10	4210	Books Other Than Textbooks	02NONPC	500.00	-	-	$ 700.00
462	3070	10	4300	Materials and Supplies	02NONPC	33,589.85	28,287.00	910.02	$ 27,614.13
462	3070	39	4300	Materials and Supplies	02NONPC	500.00	37.04	-	$ 37.04
462	3070	10	4315	Holding Account (no expenses)	02NONPC	-	-	-	$ -
462	3070	10	4325	Materials Carryover	02NONPC	-	-	-	$ -
462	3070	10	5210	Conferences	02NONPC	1,500.00	428.94	-	$ 5,071.06
462	3070	39	5210	Conferences	02NONPC	1,500.00	260.00	-	$ 260.00
462	3070	10	5800	Independent Services Contracts	02NONPC	32,000.00	6,050.00	25,110.00	$ 38,000.00
		10	2400	Classified					$ 1,900.00
						79,589.85			$ 79,589.85
Transfer									
462	0930	10	4300	Materials and Supplies - Chrome Books					1582.89
SSC Approved SPSA Budget November 19, 2015									

SITE	PROG	FUNC	OBJ	OBJ DESCR	LEVEL 3 OBJ	REVISED BUDGET	ACTUALS	ENCUMB	SPSA ALLOCATION
462	3068	38	4300	Materials and Supplies	02NONPC	500.00	435.83	-	$ 435.83
462	3068	38	4315	Holding Account (no expenses)	02NONPC	131.00	-	-	$ -
462	3068	38	5712	Print Shop - Trsf w/in fund	02NONPC	82.00	-	-	$ 27.17
462	3068	38	5965	Postage	02NONPC	500.00	-	-	$ 250.00
		38	4300						$ 500.00
						1,213.00			$ 1,213.00
SSC approved November 19, 2015									