

SITE	PROG	FUNC	OBJ	OBJ DESCR	LEVEL 3 OBJ	REVISED BUDGET	ACTUALS	ENCUMB	SPSA ALLOCATION
142	0930	10	1100	Teachers - Certificated	01PC	18,700.00	4,069.34	17,694.50	21,763.84
142	0930	34	1100	Teachers - Certificated	01PC	-	-	-	-
142	0930	10	1160	Extra Pay - Certificated	02NONPC	24,099.00	500.00	-	8,000.00
142	0930	36	1950	Substitutes - Other Cert	02NONPC	2,604.00	-	-	-
142	0930	10	2100	Instr. Assistants - Classified	01PC	4,326.00	1,225.18	2,538.48	4,326.00
142	0930	10	2160	Extra Pay - IA - Classified	02NONPC	-	186.30	-	-
142	0930	38	2200	Classified Support	01PC	4,013.00	-	-	4,013.00
142	0930	41	2200	Classified Support	01PC	11,001.00	4,400.00	6,600.00	11,000.00
142	0930	37	2210	OT - Classified Support	02NONPC	903.00	-	-	-
142	0930	56	2210	OT - Classified Support	02NONPC	-	42.00	-	126.00
142	0930	39	2990	Hourly - Other Classified	02NONPC	2,772.00	-	-	1,000.00
142	0930	10	3101	STRS - Certificated	01PC	2,007.00	436.64	1,898.62	2,335.26
142	0930	34	3101	STRS - Certificated	01PC	-	-	-	-
142	0930	10	3151	STRS - Certificated - Hourly	02NONPC	2,585.00	53.64	-	53.64
142	0930	36	3151	STRS - Certificated - Hourly	02NONPC	279.00	-	-	-
142	0930	10	3202	PERS - Classified	01PC	-	25.82	300.73	326.55
142	0930	10	3302	OASDI/Medicare-Classified	01PC	238.00	75.96	157.39	233.35
142	0930	38	3302	OASDI/Medicare-Classified	01PC	249.00	-	-	-
142	0930	10	3321	Fed Medicare - Certificated	01PC	272.00	60.01	256.57	316.58
142	0930	34	3321	Fed Medicare - Certificated	01PC	-	-	-	-
142	0930	10	3322	Fed Medicare - Classified	01PC	56.00	17.77	36.81	54.58
142	0930	38	3322	Fed Medicare - Classified	01PC	58.00	-	-	-
142	0930	41	3322	Fed Medicare - Classified	01PC	160.00	63.80	95.70	159.50
142	0930	41	3332	PARS - Classified	01PC	413.00	165.00	247.50	412.50
142	0930	10	3352	Soc Sec - Classified - Hrly	02NONPC	-	11.55	-	-
142	0930	37	3352	Soc Sec - Classified - Hrly	02NONPC	56.00	-	-	-
142	0930	10	3361	Fed Medicare-Certificated-Hrly	02NONPC	38.00	7.26	-	7.26
142	0930	36	3361	Fed Medicare-Certificated-Hrly	02NONPC	38.00	-	-	-
142	0930	10	3362	Fed Medicare- Classified -Hrly	02NONPC	-	2.70	-	-
142	0930	37	3362	Fed Medicare- Classified -Hrly	02NONPC	13.00	-	-	-
142	0930	39	3362	Fed Medicare- Classified -Hrly	02NONPC	40.00	-	-	-
142	0930	39	3372	Ret In Lieu Soc Sec-Classf-Hrl	02NONPC	104.00	-	-	-
142	0930	10	3411	Health - Certificated	01PC	4,793.00	-	-	-
142	0930	10	3421	Dental - Certificated	01PC	558.00	82.31	-	82.31
142	0930	34	3421	Dental - Certificated	01PC	-	-	-	-
142	0930	10	3431	Vision Svc Plan - Certificated	01PC	59.00	8.72	-	8.72
142	0930	34	3431	Vision Svc Plan - Certificated	01PC	-	-	-	-

142	0930	10	3501	SUI - Certificated	01PC	9.00	2.07	8.85	10.92
142	0930	34	3501	SUI - Certificated	01PC	-	-	-	-
142	0930	10	3502	SUI - Classified	01PC	3.00	0.61	1.27	1.88
142	0930	38	3502	SUI - Classified	01PC	2.00	-	-	-
142	0930	41	3502	SUI - Classified	01PC	6.00	2.20	3.30	5.50
142	0930	10	3551	SUI - Certificated - Hourly	02NONPC	12.00	0.26	-	0.26
142	0930	36	3551	SUI - Certificated - Hourly	02NONPC	1.00	-	-	-
142	0930	10	3552	SUI - Classified - Hourly	02NONPC	-	0.09	-	-
142	0930	37	3552	SUI - Classified - Hourly	02NONPC	1.00	-	-	-
142	0930	39	3552	SUI - Classified - Hourly	02NONPC	1.00	-	-	-
142	0930	10	3601	Workers Comp - Certificated	01PC	564.00	124.56	532.60	657.16
142	0930	34	3601	Workers Comp - Certificated	01PC	-	-	-	-
142	0930	10	3602	Workers Comp - Classified	01PC	116.00	36.88	76.41	113.29
142	0930	38	3602	Workers Comp - Classified	01PC	121.00	-	-	-
142	0930	41	3602	Workers Comp - Classified	01PC	332.00	132.44	198.66	331.10
142	0930	10	3651	WCI - Certificated - Hourly	02NONPC	725.00	15.06	-	15.06
142	0930	36	3651	WCI - Certificated - Hourly	02NONPC	78.00	-	-	-
142	0930	10	3652	WCI - Classified - Hourly	02NONPC	-	5.61	-	-
142	0930	37	3652	WCI - Classified - Hourly	02NONPC	27.00	-	-	-
142	0930	39	3652	WCI - Classified - Hourly	02NONPC	83.00	-	-	-
142	0930	10	3701	OPEB, Allocated, certificated	01PC	831.00	103.05	-	103.05
142	0930	34	3701	OPEB, Allocated, certificated	01PC	-	-	-	-
142	0930	10	3901	Other Benefits-Certificated	01PC	15.00	68.71	-	68.71
142	0930	10	4300	Materials and Supplies	02NONPC	500.00	-	-	7,000.00
142	0930	10	4315	Holding Account (no expenses)	02NONPC	8,699.77	-	-	4,807.75
142	0930	10	4325	Materials Carryover	02NONPC	-	-	-	-
142	0930	40	5100	Subagreements/Services	02NONPC	-	-	-	-
142	0930	10	5712	Print Shop - Trsf w/in fund	02NONPC	500.00	-	-	500.00
142	0930	10	5800	Independent Services Contracts	02NONPC	6,323.00	-	-	4,800.00
142	0930	10	5885	Software License/Maintenance	02NONPC	4,000.00	4,232.85	-	9,000.00
		37	2460	extra pay technical support					1500
		10	5891	food for employees					250
		10	4400	technology - computer, ipads					10000
		10	1150	Substitutes - Other Cert					5000
		10	5210	conferences					5000
						103,383.77			103,383.77

				SPSA approved January 12, 2016					
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