

ACCOUNT CLASSIFICATIONS SELECTED						FIELD RANGES SELECTED					
Fd	Res	Y	Goal	Func	Obj	Sit	BdR	DD	FI	RANGE	
1.	01	????	-?	????	-????	-????	-???	-350	?????		
2.	01	????	-?	????	-????	-????	-???	-380	?????		
3.	-	-	-	-	-	-	-	-	-		
4.	-	-	-	-	-	-	-	-	-		
5.	-	-	-	-	-	-	-	-	-		
6.	-	-	-	-	-	-	-	-	-		
7.	-	-	-	-	-	-	-	-	-		
8.	-	-	-	-	-	-	-	-	-		
9.	-	-	-	-	-	-	-	-	-		
10.	-	-	-	-	-	-	-	-	-		

GOAL: 75% - On target. Slightly under on payroll until March payroll post.

Sort/Rollup Digit: Fund Function
 Page break on field: Fund
 By details: Object , ALL FIELDS (Format 3 OBJECT All flds)
 Show pennies: Yes Suppress lines with zeros in all columns: Yes
 Restricted field: 02-Resource
 Lines per page: 63 Blank lines between each detail: 0
 80 Column mode: No Replace Fiscal year with:
 Year for Acct format: 2022 Sort detail lines by: Alpha
 Include accounts?(Open/Closed/Both): Both Collapse Objects by file: No

	* Column 1 *	* Column 2 *	* Column 3 *	* Column 4 *	* Column 5 *
Column Title1:	Budget	Budget	Actual	% Spent	** Blank **
Column Title2:	Alloc	Alloc	Actual	To Date	Budget
Fiscal Year:	2022	2022	2022	2022	2019
Data Source:	Budget Dev M:77	Working	GL Trans Cutoff	Calculated	Budget Dev M:00
Amount Types:	Budget	Budget	Budget	Actuals	Budget
Print Detail:	No	No	No	No	No
If Zero Print:	Blanks	Blanks	Blanks	Zeros	Blanks
Calc column:	None	None	None	3/2	None
Rest/Unr/Both:	Both	Both	Both	Both	Both
Budget Tfrs:	None	None	None	None	None
Bud Tfrs Date:	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999
GL Trans:	None	None	Approved	None	None
GL Trans Date:	99/99/9999	99/99/9999	06/30/2022	99/99/9999	99/99/9999
Suppress Line:	No	No	No	No	Yes

Fund	:01	GENERAL FUND	Function:0000	NOT APPLICABLE FOR THIS ACCT
		2021-2022	2021-2022	2021-2022
		Budget	Budget	Actual
		Alloc	Alloc	Actual
				CALC: 3/2
				2021-2022
				% Spent
				To Date
8091		REVENUE LIMIT TRANSFERS - CY		
	01-0000-0-5001-0000-8091-000-350-52500	729.00	729.00	0.00
	01-0393-0-5001-0000-8091-000-350-00000	36,110.00	36,110.00	0.00
	TOTAL:	36,839.00	36,839.00	0.00
8097		PROPERTY TAX TRNSF - SP ED		
	01-6500-0-5001-0000-8097-000-350-00000	1,468,281.00	1,636,475.00	0.00
	TOTAL:	1,468,281.00	1,636,475.00	0.00
8181		SPEC ED ENTITLEMENT - COE ONLY		
	01-3310-0-5001-0000-8181-000-350-00000	691,829.00	680,431.00	0.00
	01-3313-0-5730-0000-8181-000-350-00000	84,932.00	84,932.00	0.00
	TOTAL:	776,761.00	765,363.00	0.00
8182		SPEC ED DISCRETIONARY GRANTS		
	01-3315-0-5730-0000-8182-000-350-00000	40,267.00	40,267.00	0.00
	01-3327-0-5150-0000-8182-000-350-00000	62,853.00	62,853.00	0.00
	01-3345-0-5730-0000-8182-000-350-00000	1,000.00	1,000.00	0.00
	01-3385-0-5001-0000-8182-000-350-00000	34,422.00	34,422.00	0.00
	TOTAL:	138,542.00	138,542.00	0.00
8290		ALL OTHER FEDERAL REVENUES		
	01-3215-0-0000-0000-8290-000-350-00000			0.03
	TOTAL:			0.03
8311		OTHER STATE APPORT - CURR YR		
	01-6500-0-5001-0000-8311-000-350-00000	1,783,484.00	1,925,633.00	1,259,120.00
	01-6510-0-5710-0000-8311-000-350-00000	119,194.00	123,732.00	79,121.00
	TOTAL:	1,902,678.00	2,049,365.00	1,338,241.00
8319		OTHER STATE APPORT - PRIOR YR		
	01-6500-0-5001-0000-8319-000-350-00000			7,030.00
	TOTAL:			7,030.00
8560		LOTTERY REVENUE		
	01-1100-0-5001-0000-8560-000-350-00000	10,000.00	10,000.00	0.00
	01-6300-0-5001-0000-8560-000-350-00000	4,000.00	4,000.00	0.00
	TOTAL:	14,000.00	14,000.00	0.00
8590		ALL OTHER STATE REVENUE		
	01-6512-0-5150-0000-8590-000-350-00000	347,346.00	361,413.00	0.00
	01-6515-0-5710-0000-8590-000-350-00000		1,744.00	0.00
	01-6536-0-5001-0000-8590-000-350-00000		104,755.00	104,755.00
	01-6537-0-5001-0000-8590-000-350-00000		471,398.00	471,398.00
	01-6546-0-5150-0000-8590-000-350-00000			216,847.00
	01-7814-0-5001-0000-8590-000-350-91800	21,667.00	20,000.00	0.00
	01-7814-0-5001-0000-8590-000-350-91801	21,667.00	20,000.00	0.00
	01-7814-0-5001-0000-8590-000-350-91802	21,667.00	20,000.00	0.00
	01-7830-0-5001-0000-8590-000-380-00000		23,955.00	0.00
	TOTAL:	412,347.00	1,023,265.00	793,000.00
8699		ALL OTHER LOCAL REVENUE		

GOALS:
 5001- Sped Unspecified
 5150 - Mental Health
 5710 - Infant
 5730 - Preschool
 5750 - Severe
 5770 - Non-Severe

Fund	:01	GENERAL FUND	Function:0000	NOT APPLICABLE FOR THIS ACCT	
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date

01-9230-0-0000-0000-8699-000-380-00000		163,167.57	163,168.00		0.00
TOTAL:		163,167.57	163,168.00		0.00
8710	TUITION				
01-6500-0-5750-0000-8710-000-350-00000		3,648,299.00	4,095,910.00	1,532,284.50	0.37 Will update at 2nd interim
01-6500-0-5751-0000-8710-000-350-00000		708,962.00	100,979.00		0.00
TOTAL:		4,357,261.00	3,994,931.00	1,532,284.50	0.38
8781	ALL OTHER TRANSFERS FROM DIST				
01-9240-0-5750-0000-8781-000-380-00000		494,821.00	484,825.00	247,410.50	0.51
TOTAL:		494,821.00	484,825.00	247,410.50	0.51
8791	TRANSFER OF APPORT FROM DIST				
01-6500-0-5001-0000-8791-000-350-00000		796,760.00	845,715.00	527,861.00	0.62
TOTAL:		796,760.00	845,715.00	527,861.00	0.62
8980	CONTRIB FROM UNRESTRICT - CY				
01-9240-0-5001-0000-8980-000-380-00000		289,651.00	289,651.00		0.00
TOTAL:		289,651.00	289,651.00		0.00
TOTAL: 8xxx		10,851,108.57	11,442,139.00	4,445,827.03	0.39

Fund	:01	GENERAL FUND	Function:1110	SPECIAL ED: SEPARATE CLASSES	
1100	TEACHERS SALARIES				
01-0393-0-5730-1110-1100-000-350-00000		1,500.00	1,500.00	1,020.00	0.68
01-0393-0-5750-1110-1100-000-350-00000		7,227.00	4,500.00	2,250.00	0.50
01-0393-0-5770-1110-1100-000-350-00000		1,500.00	6,000.00	3,000.00	0.50
01-3315-0-5730-1110-1100-000-350-00000		23,316.00	23,529.00	14,972.72	0.64
01-6500-0-5730-1110-1100-000-350-00000		185,581.00	187,280.00	119,178.29	0.64
01-6500-0-5750-1110-1100-000-350-00000		416,694.00	416,221.00	257,383.77	0.62
01-6500-0-5750-1110-1100-000-350-13100		16,781.00	16,781.00	9,805.60	0.58
TOTAL:		652,599.00	655,811.00	407,610.38	0.62
1110	SUBSTITUTE TEACHER SALARIES				
01-6500-0-5730-1110-1110-000-350-13200		3,042.00		692.50	0.00
01-6500-0-5750-1110-1110-000-350-13200		31,850.00		5,596.22	0.00
TOTAL:		34,892.00		6,288.72	0.00
TOTAL: 1xxx		687,491.00	655,811.00	413,899.10	0.63
2100	INSTR AIDES SALARIES				
01-3310-0-5750-1110-2100-000-350-00000		186,719.00	190,477.00	106,491.76	0.56
01-3313-0-5730-1110-2100-000-350-00000		53,022.00	47,093.00	27,891.29	0.59
01-6500-0-5730-1110-2100-000-350-00000		146,352.00	150,056.00	72,556.17	0.48
01-6500-0-5750-1110-2100-000-350-00000		400,830.00	419,679.00	237,719.20	0.57
01-6500-0-5750-1110-2100-000-350-13100		15,761.00	14,027.00	7,055.96	0.50
01-7415-0-5730-1110-2100-000-350-00000				2,448.02	0.00
01-7415-0-5750-1110-2100-000-350-00000				5,023.55	0.00

Sub teacher salaries left off 1st interim as oversight. Will add to second interim.

Fund	:01	GENERAL FUND	Function:1110	SPECIAL ED: SEPARATE CLASSES		
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date	

TOTAL:		802,684.00	821,332.00	459,185.95	0.56	
2110		SUBSTITUTE INSTRUCTIONAL AIDES				
		01-6500-0-5730-1110-2110-000-350-13210	4,987.00	5,625.00	743.11	0.13
		01-6500-0-5750-1110-2110-000-350-13210	60,795.00	68,566.00	24,640.47	0.36
		TOTAL:	65,782.00	74,191.00	25,383.58	0.34
2900		OTHER CLASSIFIED SALARIES				
		01-0393-0-5750-1110-2900-000-350-00000		6,000.00	3,000.00	0.50
		TOTAL:		6,000.00	3,000.00	0.50
		TOTAL: 2xxx	868,466.00	901,523.00	487,569.53	0.54
3101		STRS CERTIFICATED				
		01-0393-0-5730-1110-3101-000-350-00000	272.00	254.00	172.58	0.68
		01-0393-0-5750-1110-3101-000-350-00000	1,308.00	508.00	253.80	0.50
		01-0393-0-5770-1110-3101-000-350-00000	272.00	508.00	253.80	0.50
		01-3315-0-5730-1110-3101-000-350-00000	4,220.00	3,981.00	2,533.37	0.64
		01-6500-0-5730-1110-3101-000-350-00000	24,552.00	23,161.00	20,164.97	0.87
		01-6500-0-5730-1110-3101-000-350-13200	551.00		117.17	0.00
		01-6500-0-5750-1110-3101-000-350-00000	75,422.00	70,425.00	38,466.68	0.55
		01-6500-0-5750-1110-3101-000-350-13100	3,037.00	2,839.00	1,441.78	0.51
		01-6500-0-5750-1110-3101-000-350-13200	5,765.00		189.28	0.00
		TOTAL:	115,399.00	101,676.00	63,593.43	0.63
3201		PERS CERTIFICATED				
		01-6500-0-5730-1110-3201-000-350-00000	11,490.00	11,546.00		0.00
		01-6500-0-5750-1110-3201-000-350-00000			6,881.84	0.00
		TOTAL:	11,490.00	11,546.00	6,881.84	0.60
3202		PERS CLASSIFIED				
		01-3310-0-5750-1110-3202-000-350-00000	42,964.00	43,638.00	24,397.24	0.56
		01-3313-0-5730-1110-3202-000-350-00000	8,427.00	7,383.00	2,254.02	0.31
		01-6500-0-5730-1110-3202-000-350-00000	30,284.00	30,519.00	14,087.67	0.46
		01-6500-0-5730-1110-3202-000-350-13210	1,148.00		83.83	0.00
		01-6500-0-5750-1110-3202-000-350-00000	92,231.00	93,835.00	52,220.20	0.56
		01-6500-0-5750-1110-3202-000-350-13100	3,627.00	3,214.00	1,032.36	0.32
		01-6500-0-5750-1110-3202-000-350-13210	13,989.00		1,684.74	0.00
		TOTAL:	192,670.00	178,589.00	95,760.06	0.54
3301		OASDI/MEDICARE CERTIFICATED				
		01-0393-0-5730-1110-3301-000-350-00000	22.00	22.00	13.89	0.63
		01-0393-0-5750-1110-3301-000-350-00000	105.00	65.00	31.17	0.48
		01-0393-0-5770-1110-3301-000-350-00000	22.00	87.00	42.45	0.49
		01-3315-0-5730-1110-3301-000-350-00000	338.00	341.00	208.88	0.61
		01-6500-0-5730-1110-3301-000-350-00000	5,787.00	5,840.00	1,571.25	0.27
		01-6500-0-5730-1110-3301-000-350-13200	44.00		10.03	0.00
		01-6500-0-5750-1110-3301-000-350-00000	6,042.00	6,035.00	5,395.27	0.89
		01-6500-0-5750-1110-3301-000-350-13100	243.00	243.00	221.84	0.91
		01-6500-0-5750-1110-3301-000-350-13200	462.00		310.07	0.00

Fund	:01	GENERAL FUND	Function:1110	SPECIAL ED: SEPARATE CLASSES	

		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
TOTAL:		13,065.00	12,633.00	7,804.85	0.62
3302	OASDI/MEDICARE CLASSIFIED				
01-0393-0-5750-1110-3302-000-350-00000			87.00	135.98	1.56
01-3310-0-5750-1110-3302-000-350-00000		14,284.00	14,572.00	7,385.84	0.51
01-3313-0-5730-1110-3302-000-350-00000		4,056.00	3,603.00	2,020.09	0.56
01-6500-0-5730-1110-3302-000-350-00000		11,196.00	11,479.00	5,737.90	0.50
01-6500-0-5730-1110-3302-000-350-13210		382.00	430.00	56.86	0.13
01-6500-0-5750-1110-3302-000-350-00000		30,664.00	31,805.00	17,468.65	0.55
01-6500-0-5750-1110-3302-000-350-13100		1,206.00	1,073.00	539.80	0.50
01-6500-0-5750-1110-3302-000-350-13210		4,651.00	5,245.00	1,534.49	0.29
TOTAL:		66,439.00	68,294.00	34,879.61	0.51
3401	HEALTH & WELFARE CERTIFICATED				
01-3315-0-5730-1110-3401-000-350-00000		3,492.00	3,492.00	2,222.22	0.64
01-6500-0-5730-1110-3401-000-350-00000		38,412.00	38,412.00	24,444.00	0.64
01-6500-0-5750-1110-3401-000-350-00000		91,152.00	91,152.00	52,789.18	0.58
TOTAL:		133,056.00	133,056.00	79,455.40	0.60
3402	HEALTH & WELFARE CLASSIFIED				
01-3310-0-5750-1110-3402-000-350-00000		81,720.00	84,347.00	43,080.10	0.51
01-3313-0-5730-1110-3402-000-350-00000			14,891.00	5,820.00	0.39
01-6500-0-5730-1110-3402-000-350-00000		37,629.00	23,758.00	8,219.09	0.35
01-6500-0-5750-1110-3402-000-350-00000		160,275.00	202,799.00	97,552.44	0.48
01-6500-0-5750-1110-3402-000-350-13210				3.72	0.00
TOTAL:		279,624.00	325,795.00	154,675.35	0.47
3501	UI CERTIFICATED				
01-0393-0-5730-1110-3501-000-350-00000		1.00	1.00	0.52	0.52
01-0393-0-5750-1110-3501-000-350-00000		4.00	2.00	1.14	0.57
01-0393-0-5770-1110-3501-000-350-00000		1.00	3.00	1.52	0.51
01-3315-0-5730-1110-3501-000-350-00000		12.00	12.00	7.49	0.62
01-6500-0-5730-1110-3501-000-350-00000		93.00	94.00	59.57	0.63
01-6500-0-5730-1110-3501-000-350-13200		2.00		0.35	0.00
01-6500-0-5750-1110-3501-000-350-00000		208.00	208.00	128.73	0.62
01-6500-0-5750-1110-3501-000-350-13100		8.00	8.00	4.91	0.61
01-6500-0-5750-1110-3501-000-350-13200		16.00		2.79	0.00
TOTAL:		345.00	328.00	207.02	0.63
3502	UI CLASSIFIED				
01-0393-0-5750-1110-3502-000-350-00000			3.00	1.52	0.51
01-3310-0-5750-1110-3502-000-350-00000		93.00	95.00	53.69	0.57
01-3313-0-5730-1110-3502-000-350-00000		27.00	24.00	14.00	0.58
01-6500-0-5730-1110-3502-000-350-00000		73.00	75.00	37.53	0.50
01-6500-0-5730-1110-3502-000-350-13210		2.00	3.00	0.37	0.12
01-6500-0-5750-1110-3502-000-350-00000		200.00	210.00	121.05	0.58
01-6500-0-5750-1110-3502-000-350-13100		8.00	7.00	3.53	0.50
01-6500-0-5750-1110-3502-000-350-13210		30.00	34.00	12.29	0.36
TOTAL:		433.00	451.00	243.98	0.54
3601	WC CERTIFICATED				

Fund	Function	2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date

01-0393-0-5730-1110-3601-000-350-00000		49.00	32.00	21.62	0.68
01-0393-0-5750-1110-3601-000-350-00000		236.00	95.00	47.70	0.50
01-0393-0-5770-1110-3601-000-350-00000		49.00	127.00	63.60	0.50
01-3315-0-5730-1110-3601-000-350-00000		760.00	499.00	317.45	0.64
01-6500-0-5730-1110-3601-000-350-00000		6,050.00	3,970.00	2,526.58	0.64
01-6500-0-5730-1110-3601-000-350-13200		99.00		14.68	0.00
01-6500-0-5750-1110-3601-000-350-00000		13,584.00	8,824.00	5,456.57	0.62
01-6500-0-5750-1110-3601-000-350-13100		547.00	356.00	207.87	0.58
01-6500-0-5750-1110-3601-000-350-13200		1,038.00		118.63	0.00
TOTAL:		22,412.00	13,903.00	8,774.70	0.63
3602 WC CLASSIFIED					
01-0393-0-5750-1110-3602-000-350-00000			127.00	63.60	0.50
01-3310-0-5750-1110-3602-000-350-00000		6,087.00	4,038.00	2,275.45	0.56
01-3313-0-5730-1110-3602-000-350-00000		1,729.00	998.00	591.23	0.59
01-6500-0-5730-1110-3602-000-350-00000		4,771.00	3,181.00	1,590.11	0.50
01-6500-0-5730-1110-3602-000-350-13210		163.00	119.00	15.75	0.13
01-6500-0-5750-1110-3602-000-350-00000		13,067.00	8,897.00	5,128.27	0.58
01-6500-0-5750-1110-3602-000-350-13100		514.00	297.00	149.57	0.50
01-6500-0-5750-1110-3602-000-350-13210		1,982.00	1,454.00	522.36	0.36
TOTAL:		28,313.00	19,111.00	10,336.34	0.54
3751 OPEB, ACTIVE EE'S CERTIFICATED					
01-0393-0-5730-1110-3751-000-350-00000		15.00	15.00	10.20	0.68
01-0393-0-5750-1110-3751-000-350-00000		72.00	45.00	22.50	0.50
01-0393-0-5770-1110-3751-000-350-00000		15.00	60.00	30.00	0.50
01-3315-0-5730-1110-3751-000-350-00000		233.00	235.00	149.73	0.64
01-6500-0-5730-1110-3751-000-350-00000		1,856.00	1,873.00	1,191.82	0.64
01-6500-0-5730-1110-3751-000-350-13200		30.00		6.93	0.00
01-6500-0-5750-1110-3751-000-350-00000		4,167.00	4,162.00	2,573.76	0.62
01-6500-0-5750-1110-3751-000-350-13100		168.00	168.00	98.07	0.58
01-6500-0-5750-1110-3751-000-350-13200		319.00		55.97	0.00
TOTAL:		6,875.00	6,558.00	4,138.98	0.63
3752 OPEB, ACTIVE EE'S CLASSIFIED					
01-0393-0-5750-1110-3752-000-350-00000			60.00	30.00	0.50
01-3310-0-5750-1110-3752-000-350-00000		1,867.00	1,905.00	1,073.27	0.56
01-3313-0-5730-1110-3752-000-350-00000		530.00	471.00	278.96	0.59
01-6500-0-5730-1110-3752-000-350-00000		1,464.00	1,501.00	749.96	0.50
01-6500-0-5730-1110-3752-000-350-13210		50.00	56.00	7.44	0.13
01-6500-0-5750-1110-3752-000-350-00000		4,008.00	4,197.00	2,418.76	0.58
01-6500-0-5750-1110-3752-000-350-13100		158.00	140.00	70.56	0.50
01-6500-0-5750-1110-3752-000-350-13210		608.00	686.00	246.42	0.36
TOTAL:		8,685.00	9,016.00	4,875.37	0.54
TOTAL: 3xxx		878,806.00	880,956.00	471,626.93	0.54
4100 APPRVD TEXTS & CORE MTRLS					
01-1100-0-5770-1110-4100-000-350-00000		2,000.00	2,000.00	9,307.01	4.65
TOTAL:		2,000.00	2,000.00	9,307.01	4.65
4300 MATERIALS & SUPPLIES					

Fund	:01	GENERAL FUND	Function:1110	SPECIAL ED: SEPARATE CLASSES	
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
01-1100-0-5770-1110-4300-000-350-00000		3,000.00	3,000.00		0.00
01-3310-0-5750-1110-4300-000-350-00000		1,005.00			0.00
01-3313-0-5730-1110-4300-000-350-00000		4,503.00	3,638.00	358.15	0.10
01-3315-0-5730-1110-4300-000-350-00000		1,211.00	1,658.00	149.38	0.09
01-3345-0-5730-1110-4300-000-350-00000		923.00	923.00		0.00
01-6500-0-5730-1110-4300-000-350-00000		4,000.00	4,000.00	1,030.50	0.26
01-6500-0-5750-1110-4300-000-350-00000		15,800.00	15,800.00	10,093.84	0.64
TOTAL:		30,442.00	29,019.00	11,631.87	0.40
4400 NON-CAPITAL EQUIPMENT					
01-6500-0-5730-1110-4400-000-350-00000		5,000.00	5,000.00		0.00
01-6500-0-5750-1110-4400-000-350-00000		10,000.00	10,000.00	6,182.86	0.62
TOTAL:		15,000.00	15,000.00	6,182.86	0.41
TOTAL: 4xxx		47,442.00	46,019.00	27,121.74	0.59
5200 TRAVEL & CONFERENCES					
01-6500-0-5730-1110-5200-000-350-00000		1,000.00	1,000.00		0.00
01-6500-0-5750-1110-5200-000-350-00000		1,000.00		198.00	0.20
TOTAL:		2,000.00	2,000.00	198.00	0.10
5210 MILEAGE					
01-3313-0-5730-1110-5210-000-350-00000			50.00		0.00
01-3315-0-5730-1110-5210-000-350-00000		3,565.00	3,400.00		0.00
01-6500-0-5730-1110-5210-000-350-00000		3,000.00	10,618.00	2,304.70	0.22
01-6500-0-5750-1110-5210-000-350-00000		1,000.00	1,000.00		0.00
TOTAL:		7,565.00	15,068.00	2,304.70	0.15
5890 OTHER OPERATING EXPENDITURES					
01-1100-0-5770-1110-5890-000-350-00000		2,000.00	2,000.00		0.00
01-3313-0-5730-1110-5890-000-350-00000		6,057.00	200.00		0.00
01-6500-0-5750-1110-5890-000-350-00000		29,437.00	29,437.00	20,826.99	0.71
TOTAL:		37,494.00	31,637.00	20,826.99	0.66
TOTAL: 5xxx		47,059.00	48,705.00	23,329.69	0.48
*SUB-TOTAL:1000-5999		2,529,264.00	2,533,014.00	1,423,546.99	0.56

Fund	:01	GENERAL FUND	Function:1120	SPEC ED: RSP INSTRUCTION	
1100 TEACHERS SALARIES					
01-0000-0-5770-1120-1100-000-350-00000			23,342.00	12,968.00	0.56
01-0393-0-5770-1120-1100-000-350-00000		9,000.00	9,000.00	4,500.00	0.50
01-6500-0-5770-1120-1100-000-350-00000		962,434.00	912,279.00	580,525.04	0.64
TOTAL:		971,434.00	944,621.00	597,993.04	0.63
1110 SUBSTITUTE TEACHER SALARIES					
01-6500-0-5770-1120-1110-000-350-13200		33,371.00		5,710.36	0.00
TOTAL:		33,371.00		5,710.36	0.00

Wm. Finch hired a .6 FTE Education Specialist due to case load after the start of the school year. They agreed to fund 100% of that position for 21/22. Any expense incurred will show on our budget for proper special education reporting, but at year end, Wm. Finch will provide a Cash Transfer to reimburse for cost just like our blended model positions so the SELPA will not be impacted.

Fund :01 GENERAL FUND		Function:1120 SPEC ED: RSP INSTRUCTION			
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
TOTAL: 1xxx		1,004,805.00	944,621.00	603,703.40	0.64
2100	INSTR AIDES SALARIES				
	01-3310-0-5770-1120-2100-000-350-00000	165,845.00	145,256.00	87,100.38	0.60
	01-6500-0-5770-1120-2100-000-350-00000	485,612.00	461,290.00	274,708.85	0.60
	01-7415-0-5770-1120-2100-000-350-00000			9,937.73	0.00
	TOTAL:	651,457.00	606,546.00	371,746.96	0.61
2110	SUBSTITUTE INSTRUCTIONAL AIDES				
	01-6500-0-5770-1120-2110-000-350-13210	40,869.00	46,093.00	2,901.04	0.06
	TOTAL:	40,869.00	46,093.00	2,901.04	0.06
TOTAL: 2xxx		692,326.00	652,639.00	374,648.00	0.57
3101	STRS CERTIFICATED				
	01-0000-0-5770-1120-3101-000-350-00000			2,194.20	0.00
	01-0393-0-5770-1120-3101-000-350-00000	1,086.00	1,269.00	634.50	0.50
	01-6500-0-5770-1120-3101-000-350-00000	165,359.00	146,015.00	98,225.02	0.67
	01-6500-0-5770-1120-3101-000-350-13200	6,040.00		290.17	0.00
	TOTAL:	172,485.00	147,284.00	101,343.89	0.69
3201	PERS CERTIFICATED				
	01-6500-0-5770-1120-3201-000-350-00000	11,241.00	22,111.00		0.00
	TOTAL:	11,241.00	22,111.00		0.00
3202	PERS CLASSIFIED				
	01-3310-0-5770-1120-3202-000-350-00000	38,161.00	33,278.00	19,954.73	0.60
	01-6500-0-5770-1120-3202-000-350-00000	106,992.00	99,577.00	58,936.79	0.59
	01-6500-0-5770-1120-3202-000-350-13210	9,404.00		125.02	0.00
	TOTAL:	154,557.00	132,855.00	79,016.54	0.59
3301	OASDI/MEDICARE CERTIFICATED				
	01-0000-0-5770-1120-3301-000-350-00000		1,786.00	188.05	0.11
	01-0393-0-5770-1120-3301-000-350-00000	131.00	130.00	64.31	0.49
	01-6500-0-5770-1120-3301-000-350-00000	16,984.00	19,212.00	8,126.92	0.42
	01-6500-0-5770-1120-3301-000-350-13200	484.00		166.50	0.00
	TOTAL:	17,599.00	21,128.00	8,545.78	0.40
3302	OASDI/MEDICARE CLASSIFIED				
	01-3310-0-5770-1120-3302-000-350-00000	12,687.00	11,112.00	5,837.12	0.53
	01-6500-0-5770-1120-3302-000-350-00000	37,149.00	35,289.00	21,243.73	0.60
	01-6500-0-5770-1120-3302-000-350-13210	3,126.00	3,526.00	221.93	0.06
	TOTAL:	52,962.00	49,927.00	27,302.78	0.55
3401	HEALTH & WELFARE CERTIFICATED				
	01-0000-0-5770-1120-3401-000-350-00000		7,754.00	3,500.13	0.45
	01-6500-0-5770-1120-3401-000-350-00000	182,873.00	188,957.00	112,987.16	0.60
	TOTAL:	182,873.00	196,711.00	116,487.29	0.59
3402	HEALTH & WELFARE CLASSIFIED				

Fund	:01	GENERAL FUND	Function:1120	SPEC ED: RSP INSTRUCTION	

		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
01-3310-0-5770-1120-3402-000-350-00000		69,840.00	82,376.00	46,345.96	0.56
01-6500-0-5770-1120-3402-000-350-00000		116,217.00	146,180.00	81,518.64	0.56
TOTAL:		186,057.00	228,556.00	127,864.60	0.56
3501	UI CERTIFICATED				
01-0000-0-5770-1120-3501-000-350-00000			12.00	6.50	0.54
01-0393-0-5770-1120-3501-000-350-00000		5.00	4.00	2.28	0.57
01-6500-0-5770-1120-3501-000-350-00000		481.00	456.00	290.45	0.64
01-6500-0-5770-1120-3501-000-350-13200		17.00		2.84	0.00
TOTAL:		503.00	472.00	302.07	0.64
3502	UI CLASSIFIED				
01-3310-0-5770-1120-3502-000-350-00000		83.00	73.00	43.59	0.60
01-6500-0-5770-1120-3502-000-350-00000		243.00	231.00	142.31	0.62
01-6500-0-5770-1120-3502-000-350-13210		20.00	23.00	1.45	0.06
TOTAL:		346.00	327.00	187.35	0.57
3601	WC CERTIFICATED				
01-0000-0-5770-1120-3601-000-350-00000			495.00	274.90	0.56
01-0393-0-5770-1120-3601-000-350-00000		293.00	191.00	95.40	0.50
01-6500-0-5770-1120-3601-000-350-00000		31,375.00	19,340.00	12,307.11	0.64
01-6500-0-5770-1120-3601-000-350-13200		1,088.00		121.05	0.00
TOTAL:		32,756.00	20,026.00	12,798.46	0.64
3602	WC CLASSIFIED				
01-3310-0-5770-1120-3602-000-350-00000		5,407.00	3,079.00	1,846.51	0.60
01-6500-0-5770-1120-3602-000-350-00000		15,831.00	9,779.00	6,034.38	0.62
01-6500-0-5770-1120-3602-000-350-13210		1,332.00	977.00	61.49	0.06
TOTAL:		22,570.00	13,835.00	7,942.38	0.57
3751	OPEB, ACTIVE EE'S CERTIFICATED				
01-0000-0-5770-1120-3751-000-350-00000			233.00	129.70	0.56
01-0393-0-5770-1120-3751-000-350-00000		90.00	90.00	45.00	0.50
01-6500-0-5770-1120-3751-000-350-00000		9,624.00	9,123.00	5,805.19	0.64
01-6500-0-5770-1120-3751-000-350-13200		334.00		57.11	0.00
TOTAL:		10,048.00	9,446.00	6,037.00	0.64
3752	OPEB, ACTIVE EE'S CLASSIFIED				
01-3310-0-5770-1120-3752-000-350-00000		1,658.00	1,453.00	870.90	0.60
01-6500-0-5770-1120-3752-000-350-00000		4,856.00	4,613.00	2,846.20	0.62
01-6500-0-5770-1120-3752-000-350-13210		409.00	461.00	29.01	0.06
TOTAL:		6,923.00	6,527.00	3,746.11	0.57
TOTAL: 3xxx		850,920.00	849,205.00	491,574.25	0.58
4300	MATERIALS & SUPPLIES				
01-3310-0-5770-1120-4300-000-350-00000		1,799.00			0.00
01-6500-0-5770-1120-4300-000-350-00000		15,000.00	15,000.00	13,436.59	0.90
TOTAL:		16,799.00	15,000.00	13,436.59	0.90
4400	NON-CAPITAL EQUIPMENT				

Fund :01 GENERAL FUND		Function:1120 SPEC ED: RSP INSTRUCTION			
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
01-6500-0-5770-1120-4400-000-350-00000		15,000.00	15,000.00	9,888.74	0.66
TOTAL:		15,000.00	15,000.00	9,888.74	0.66
TOTAL: 4xxx		31,799.00	30,000.00	23,325.33	0.78
5200 TRAVEL & CONFERENCES					
01-6500-0-5770-1120-5200-000-350-00000		500.00	500.00	50.00	0.10
TOTAL:		500.00	500.00	50.00	0.10
5210 MILEAGE					
01-6500-0-5770-1120-5210-000-350-00000		1,000.00	1,000.00	87.34	0.09
TOTAL:		1,000.00	1,000.00	87.34	0.09
5750 DIRECT COST FOR INTERFUND SVCS					
01-0000-0-5770-1120-5750-000-350-00000			33,622.00-		0.00
TOTAL:			33,622.00-		0.00
TOTAL: 5xxx		1,500.00	32,122.00-	137.34	0.00
*SUB-TOTAL:1000-5999		2,581,350.00	2,444,343.00	1,493,388.32	0.61
Fund :01 GENERAL FUND		Function:1190 SPEC ED: OTHER INSTR SRVCS			
8182 SPEC ED DISCRETIONARY GRANTS					
01-3395-0-5750-1190-8182-000-350-00000			13,675.00		0.00
TOTAL:			13,675.00		0.00
TOTAL: 8xxx			13,675.00		0.00
1100 TEACHERS SALARIES					
01-3385-0-5710-1190-1100-000-350-00000		8,184.00	21,220.00	12,685.47	0.60
01-3395-0-5750-1190-1100-000-350-00000			3,444.00		0.00
01-6500-0-5710-1190-1100-000-350-00000		10,466.00			0.00
01-6500-0-5750-1190-1100-000-350-00000		75,050.00	75,685.00	48,163.01	0.64
01-6500-0-5770-1190-1100-000-350-00000		28,373.00	28,491.00	18,993.68	0.67
01-6510-0-5710-1190-1100-000-350-00000		48,872.00	47,275.00	28,261.85	0.60
TOTAL:		170,945.00	176,115.00	108,104.01	0.61
TOTAL: 1xxx		170,945.00	176,115.00	108,104.01	0.61
2900 OTHER CLASSIFIED SALARIES					
01-6500-0-5750-1190-2900-000-350-00000		155,421.00	152,277.00	103,850.87	0.68
01-6500-0-5750-1190-2900-000-350-13100				3,352.56	0.00
01-6537-0-5750-1190-2900-000-350-00000			46,852.00	21,627.70	0.46
01-7415-0-5750-1190-2900-000-350-00000				280.49	0.00
TOTAL:		155,421.00	199,129.00	129,111.62	0.65
TOTAL: 2xxx		155,421.00	199,129.00	129,111.62	0.65
3101 STRS CERTIFICATED					

Fund	:01	GENERAL FUND	Function:1190	SPEC ED: OTHER INSTR SRVCS	
CALC: 3/2					
2021-2022					
Budget					
Alloc					
2021-2022					
Budget					
Alloc					
2021-2022					
Actual					
Actual					
% Spent					
To Date					
01-3385-0-5710-1190-3101-000-350-00000		1,481.00	3,590.00	2,146.35	0.60
01-3395-0-5750-1190-3101-000-350-00000			583.00		0.00
01-6500-0-5710-1190-3101-000-350-00000		1,894.00			0.00
01-6500-0-5750-1190-3101-000-350-00000		13,584.00	12,806.00	8,149.19	0.64
01-6500-0-5770-1190-3101-000-350-00000		5,136.00	4,821.00	3,213.76	0.67
01-6510-0-5710-1190-3101-000-350-00000		8,846.00	7,999.00	4,781.88	0.60
TOTAL:		30,941.00	29,799.00	18,291.18	0.61
3202 PERS CLASSIFIED					
01-6500-0-5750-1190-3202-000-350-00000		35,762.00	34,887.00	23,792.12	0.68
01-6500-0-5750-1190-3202-000-350-13100				374.79	0.00
01-6537-0-5750-1190-3202-000-350-00000			10,734.00	2,848.28	0.27
TOTAL:		35,762.00	45,621.00	27,015.19	0.59
3301 OASDI/MEDICARE CERTIFICATED					
01-3385-0-5710-1190-3301-000-350-00000		119.00	308.00	171.11	0.56
01-3395-0-5750-1190-3301-000-350-00000			50.00		0.00
01-6500-0-5710-1190-3301-000-350-00000		152.00			0.00
01-6500-0-5750-1190-3301-000-350-00000		1,088.00	1,097.00	698.39	0.64
01-6500-0-5770-1190-3301-000-350-00000		411.00	413.00	275.36	0.67
01-6510-0-5710-1190-3301-000-350-00000		709.00	685.00	381.26	0.56
TOTAL:		2,479.00	2,553.00	1,526.12	0.60
3302 OASDI/MEDICARE CLASSIFIED					
01-6500-0-5750-1190-3302-000-350-00000		11,890.00	11,649.00	7,829.68	0.67
01-6500-0-5750-1190-3302-000-350-13100				256.47	0.00
01-6537-0-5750-1190-3302-000-350-00000			3,584.00	1,654.53	0.46
TOTAL:		11,890.00	15,233.00	9,740.68	0.64
3401 HEALTH & WELFARE CERTIFICATED					
01-3385-0-5710-1190-3401-000-350-00000		1,355.00	4,327.00	2,571.99	0.59
01-6500-0-5710-1190-3401-000-350-00000		1,733.00			0.00
01-6500-0-5750-1190-3401-000-350-00000		7,344.00	7,344.00	4,673.48	0.64
01-6500-0-5770-1190-3401-000-350-00000		4,006.00	4,006.00	2,670.96	0.67
01-6510-0-5710-1190-3401-000-350-00000		8,093.00	9,641.00	5,730.08	0.59
TOTAL:		22,531.00	25,318.00	15,646.51	0.62
3402 HEALTH & WELFARE CLASSIFIED					
01-6500-0-5750-1190-3402-000-350-00000		29,070.00	24,133.00	13,577.18	0.56
01-6537-0-5750-1190-3402-000-350-00000			1,655.00	1,836.00	1.11
TOTAL:		29,070.00	25,788.00	15,413.18	0.60
3501 UI CERTIFICATED					
01-3385-0-5710-1190-3501-000-350-00000		4.00	11.00	6.32	0.57
01-3395-0-5750-1190-3501-000-350-00000			17.00		0.00
01-6500-0-5710-1190-3501-000-350-00000		5.00			0.00
01-6500-0-5750-1190-3501-000-350-00000		38.00	38.00	24.08	0.63
01-6500-0-5770-1190-3501-000-350-00000		14.00	14.00	9.44	0.67
01-6510-0-5710-1190-3501-000-350-00000		24.00	24.00	14.15	0.59
TOTAL:		85.00	104.00	53.99	0.52
3502 UI CLASSIFIED					

Fund	:01	GENERAL FUND	Function:1190	SPEC ED: OTHER INSTR SRVCS	

		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
01-6500-0-5750-1190-3502-000-350-00000		78.00	76.00	52.05	0.68
01-6500-0-5750-1190-3502-000-350-13100				1.68	0.00
01-6537-0-5750-1190-3502-000-350-00000			23.00	10.81	0.47
TOTAL:		78.00	99.00	64.54	0.65
3601	WC CERTIFICATED				
01-3385-0-5710-1190-3601-000-350-00000		267.00	450.00	268.95	0.60
01-3395-0-5750-1190-3601-000-350-00000			73.00		0.00
01-6500-0-5710-1190-3601-000-350-00000		341.00			0.00
01-6500-0-5750-1190-3601-000-350-00000		2,447.00	1,605.00	1,021.09	0.64
01-6500-0-5770-1190-3601-000-350-00000		925.00	604.00	402.72	0.67
01-6510-0-5710-1190-3601-000-350-00000		1,593.00	1,002.00	599.13	0.60
TOTAL:		5,573.00	3,734.00	2,291.89	0.61
3602	WC CLASSIFIED				
01-6500-0-5750-1190-3602-000-350-00000		5,067.00	3,228.00	2,207.59	0.68
01-6500-0-5750-1190-3602-000-350-13100				71.07	0.00
01-6537-0-5750-1190-3602-000-350-00000			499.00	458.49	0.92
TOTAL:		5,067.00	3,727.00	2,737.15	0.73
3751	OPEB, ACTIVE EE'S CERTIFICATED				
01-3385-0-5710-1190-3751-000-350-00000		82.00	212.00	126.91	0.60
01-3395-0-5750-1190-3751-000-350-00000			34.00		0.00
01-6500-0-5710-1190-3751-000-350-00000		105.00			0.00
01-6500-0-5750-1190-3751-000-350-00000		751.00	757.00	481.60	0.64
01-6500-0-5770-1190-3751-000-350-00000		284.00	285.00	186.20	0.65
01-6510-0-5710-1190-3751-000-350-00000		489.00	473.00	282.63	0.60
TOTAL:		1,711.00	1,761.00	1,077.34	0.61
3752	OPEB, ACTIVE EE'S CLASSIFIED				
01-6500-0-5750-1190-3752-000-350-00000		1,554.00	1,523.00	1,041.32	0.68
01-6500-0-5750-1190-3752-000-350-13100				33.53	0.00
01-6537-0-5750-1190-3752-000-350-00000			469.00	216.30	0.46
TOTAL:		1,554.00	1,992.00	1,291.15	0.65
TOTAL: 3xxx		146,741.00	155,729.00	95,148.92	0.61
4100	APPRVD TEXTS & CORE MTRLS				
01-6537-0-5750-1190-4100-000-350-00000			29,029.00	27,073.69	0.93
TOTAL:			29,029.00	27,073.69	0.93
4300	MATERIALS & SUPPLIES				
01-3385-0-5710-1190-4300-000-350-00000		800.00	1,000.00	61.15	0.06
01-6500-0-5710-1190-4300-000-350-00000		800.00	800.00		0.00
01-6500-0-5750-1190-4300-000-350-00000		4,200.00	4,800.00	3,047.50	0.63
01-6500-0-5770-1190-4300-000-350-00000		1,000.00	1,000.00	257.93	0.26
01-6510-0-5710-1190-4300-000-350-00000		409.00	5,904.00		0.00
01-6515-0-5710-1190-4300-000-350-00000			1,609.00	1,525.00	0.95
01-6536-0-5750-1190-4300-000-350-00000			12,000.00		0.00
01-6537-0-5750-1190-4300-000-350-00000			7,617.00	1,188.76	0.16

Fund :01 GENERAL FUND		Function:1190		SPEC ED: OTHER INSTR SRVCS	
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
TOTAL:		7,209.00	34,730.00	6,080.34	0.18
4400	NON-CAPITAL EQUIPMENT				
	01-6537-0-5750-1190-4400-000-350-00000			7,045.98	0.00
	TOTAL:			7,045.98	0.00
	TOTAL: 4xxx	7,209.00	63,759.00	40,200.01	0.63
5100	SUBAGREEMENTS FOR SERVICES				
	01-6500-0-5750-1190-5100-000-350-00000	217,966.00	217,968.00	86,091.88	0.40
	TOTAL:	217,966.00	217,968.00	86,091.88	0.40
5200	TRAVEL & CONFERENCES				
	01-6500-0-5750-1190-5200-000-350-00000	1,000.00	1,000.00	620.00	0.62
	01-6500-0-5770-1190-5200-000-350-00000	1,000.00	1,000.00		0.00
	TOTAL:	2,000.00	2,000.00	620.00	0.31
5210	MILEAGE				
	01-3385-0-5710-1190-5210-000-350-00000	500.00	637.00		0.00
	01-6500-0-5710-1190-5210-000-350-00000	1,000.00	1,000.00		0.00
	01-6500-0-5750-1190-5210-000-350-00000	5,000.00	5,000.00	6,118.48	1.22
	01-6500-0-5770-1190-5210-000-350-00000	3,000.00	3,000.00	1,179.32	0.39
	01-6510-0-5710-1190-5210-000-350-00000		500.00	132.27	0.26
	TOTAL:	9,500.00	10,137.00	7,430.07	0.73
5710	DIRECT COST FOR TRANSF SVCS				
	01-6537-0-5750-1190-5710-000-350-00000		500.00	500.00	1.00
	TOTAL:		500.00	500.00	1.00
5850	PROFESSIONAL SERVICES				
	01-3385-0-5710-1190-5850-000-350-00000	18,000.00			0.00
	01-3395-0-5750-1190-5850-000-350-00000		6,711.00	7,500.00	1.12
	01-6500-0-5710-1190-5850-000-350-00000		18,000.00	14,040.00	0.78
	01-6500-0-5750-1190-5850-000-350-00000	33,269.00	33,269.00	26,334.40	0.79
	01-6536-0-5750-1190-5850-000-350-00000		54,253.00	10,000.00	0.18
	01-6537-0-5750-1190-5850-000-350-00000		60,521.00	4,199.96	0.07
	TOTAL:	51,269.00	172,754.00	62,074.36	0.36
5890	OTHER OPERATING EXPENDITURES				
	01-3385-0-5710-1190-5890-000-350-00000	963.00			0.00
	01-3395-0-5750-1190-5890-000-350-00000		1,704.00		0.00
	TOTAL:	963.00	1,704.00		0.00
	TOTAL: 5xxx	281,698.00	405,063.00	156,716.31	0.39
	*SUB-TOTAL:1000-5999	762,014.00	999,795.00	529,280.87	0.53

Fund :01 GENERAL FUND Function:1191 SP ED INSTR: TRANSLATOR
 2900 OTHER CLASSIFIED SALARIES

Fund	:01	GENERAL FUND	Function:1191	SP ED INSTR: TRANSLATOR
			2021-2022	CALC: 3/2
			Budget	2021-2022
			Alloc	% Spent
			Actual	To Date
01-6500-0-5770-1191-2900-000-350-00000			9,791.00	0.24
TOTAL:			9,791.00	0.24
TOTAL: 2xxx			9,791.00	0.24
3202 PERS CLASSIFIED				
01-6500-0-5770-1191-3202-000-350-00000			492.64	0.00
TOTAL:			492.64	0.00
3302 OASDI/MEDICARE CLASSIFIED				
01-6500-0-5770-1191-3302-000-350-00000			179.54	0.24
TOTAL:			179.54	0.24
3402 HEALTH & WELFARE CLASSIFIED				
01-6500-0-5770-1191-3402-000-350-00000			5.28	0.00
TOTAL:			5.28	0.00
3502 UI CLASSIFIED				
01-6500-0-5770-1191-3502-000-350-00000			1.15	0.23
TOTAL:			1.15	0.23
3602 WC CLASSIFIED				
01-6500-0-5770-1191-3602-000-350-00000			49.75	0.24
TOTAL:			49.75	0.24
3752 OPEB, ACTIVE EE'S CLASSIFIED				
01-6500-0-5770-1191-3752-000-350-00000			23.47	0.24
TOTAL:			23.47	0.24
TOTAL: 3xxx			751.83	0.71
5210 MILEAGE				
01-6500-0-5730-1191-5210-000-350-00000				0.00
01-6500-0-5750-1191-5210-000-350-00000			1,820.48	0.36
01-6500-0-5770-1191-5210-000-350-00000			50.62	0.01
TOTAL:			1,871.10	0.17
TOTAL: 5xxx			1,871.10	0.17
*SUB-TOTAL:1000-5999			4,969.76	0.23

Fund	:01	GENERAL FUND	Function:2100	INSTRNL SUPERVISION & ADMIN
1300 CERTIF SUPERV & ADM SALARIES				
01-6500-0-5001-2100-1300-000-350-00000			47,026.24	0.67
01-6500-0-5750-2100-1300-000-350-13100			3,337.60	1.34
TOTAL:			50,363.84	0.69
1900 OTHER CERTIF SALARIES				

Fund :01	GENERAL FUND	Function:2100	INSTRNL SUPERVISION & ADMIN	
	2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
01-6500-0-5060-2100-1900-000-350-00000	270,755.00	273,930.00	182,620.16	0.67
01-6510-0-5001-2100-1900-000-350-00000	31,261.00	31,626.00	21,084.08	0.67
01-7814-0-5001-2100-1900-000-350-91800	1,500.00	6,000.00	3,000.00	0.50
TOTAL:	303,516.00	311,556.00	206,704.24	0.66
TOTAL: 1xxx	372,490.00	384,595.00	257,068.08	0.67
2400 CLERICAL, TECHNICAL & OFFICE				
01-6500-0-5001-2100-2400-000-350-00000	146,995.00	148,808.00	94,836.95	0.64
01-7814-0-5001-2100-2400-000-350-91802	8,779.00	8,903.00	5,843.51	0.66
TOTAL:	155,774.00	157,711.00	100,680.46	0.64
2900 OTHER CLASSIFIED SALARIES				
01-7814-0-5001-2100-2900-000-350-91800	8,000.00	8,000.00	4,000.00	0.50
TOTAL:	8,000.00	8,000.00	4,000.00	0.50
TOTAL: 2xxx	163,774.00	165,711.00	104,680.46	0.63
3101 STRS CERTIFICATED				
01-6500-0-5060-2100-3101-000-350-00000	49,007.00	46,349.00	30,899.36	0.67
01-6500-0-5750-2100-3101-000-350-13100	453.00	423.00	564.72	1.34
01-6510-0-5001-2100-3101-000-350-00000	5,658.00	5,351.00	3,567.44	0.67
TOTAL:	55,118.00	52,123.00	35,031.52	0.67
3201 PERS CERTIFICATED				
01-6500-0-5001-2100-3201-000-350-00000	15,296.00	16,161.00	10,773.68	0.67
TOTAL:	15,296.00	16,161.00	10,773.68	0.67
3202 PERS CLASSIFIED				
01-6500-0-5001-2100-3202-000-350-00000	33,824.00	34,092.00	21,332.25	0.63
01-7814-0-5001-2100-3202-000-350-91802	2,020.00	2,040.00	1,322.25	0.65
TOTAL:	35,844.00	36,132.00	22,654.50	0.63
3301 OASDI/MEDICARE CERTIFICATED				
01-6500-0-5001-2100-3301-000-350-00000	4,637.00	4,696.00	3,597.52	0.77
01-6500-0-5060-2100-3301-000-350-00000	3,926.00	3,972.00	2,529.20	0.64
01-6500-0-5750-2100-3301-000-350-13100	36.00	36.00	48.40	1.34
01-6510-0-5001-2100-3301-000-350-00000	453.00	459.00	305.68	0.67
01-7814-0-5001-2100-3301-000-350-91800	22.00	87.00	42.18	0.48
TOTAL:	9,074.00	9,250.00	6,522.98	0.71
3302 OASDI/MEDICARE CLASSIFIED				
01-6500-0-5001-2100-3302-000-350-00000	11,245.00	11,384.00	6,810.90	0.60
01-7814-0-5001-2100-3302-000-350-91800	612.00	364.00	296.77	0.82
01-7814-0-5001-2100-3302-000-350-91802	672.00	681.00	442.00	0.65
TOTAL:	12,529.00	12,429.00	7,549.67	0.61
3401 HEALTH & WELFARE CERTIFICATED				
01-6500-0-5001-2100-3401-000-350-00000	6,984.00	6,984.00	4,308.00	0.62
01-6500-0-5060-2100-3401-000-350-00000	33,077.00	33,077.00	22,051.20	0.67

Fund	:01	GENERAL FUND	Function:2100	INSTRNL SUPERVISION & ADMIN	
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date

01-6510-0-5001-2100-3401-000-350-00000		2,203.00	2,203.00	1,468.80	0.67
TOTAL:		42,264.00	42,264.00	27,828.00	0.66
3402		HEALTH & WELFARE CLASSIFIED			
01-6500-0-5001-2100-3402-000-350-00000		25,142.00	23,820.00	15,798.57	0.66
01-7814-0-5001-2100-3402-000-350-91802		1,397.00	1,231.00	780.56	0.63
TOTAL:		26,539.00	25,051.00	16,579.13	0.66
3501		UI CERTIFICATED			
01-6500-0-5001-2100-3501-000-350-00000		33.00	35.00	23.52	0.67
01-6500-0-5060-2100-3501-000-350-00000		135.00	137.00	91.36	0.67
01-6500-0-5750-2100-3501-000-350-13100		1.00	1.00	1.68	1.68
01-6510-0-5001-2100-3501-000-350-00000		16.00	16.00	10.56	0.66
01-7814-0-5001-2100-3501-000-350-91800		1.00	3.00	1.52	0.51
TOTAL:		186.00	192.00	128.64	0.67
3502		UI CLASSIFIED			
01-6500-0-5001-2100-3502-000-350-00000		74.00	74.00	47.47	0.64
01-7814-0-5001-2100-3502-000-350-91800		4.00	4.00	2.00	0.50
01-7814-0-5001-2100-3502-000-350-91802		4.00	4.00	2.89	0.72
TOTAL:		82.00	82.00	52.36	0.64
3601		WC CERTIFICATED			
01-6500-0-5001-2100-3601-000-350-00000		2,167.00	1,495.00	996.96	0.67
01-6500-0-5060-2100-3601-000-350-00000		8,827.00	5,807.00	3,871.60	0.67
01-6500-0-5750-2100-3601-000-350-13100		82.00	53.00	70.76	1.34
01-6510-0-5001-2100-3601-000-350-00000		1,019.00	670.00	446.96	0.67
01-7814-0-5001-2100-3601-000-350-91800		49.00	127.00	63.60	0.50
TOTAL:		12,144.00	8,152.00	5,449.88	0.67
3602		WC CLASSIFIED			
01-6500-0-5001-2100-3602-000-350-00000		4,792.00	3,155.00	2,010.51	0.64
01-7814-0-5001-2100-3602-000-350-91800		261.00	170.00	84.80	0.50
01-7814-0-5001-2100-3602-000-350-91802		286.00	189.00	123.90	0.66
TOTAL:		5,339.00	3,514.00	2,219.21	0.63
3751		OPEB, ACTIVE EE'S CERTIFICATED			
01-6500-0-5001-2100-3751-000-350-00000		665.00	705.00	470.24	0.67
01-6500-0-5060-2100-3751-000-350-00000		2,708.00	2,739.00	1,826.16	0.67
01-6500-0-5750-2100-3751-000-350-13100		25.00	25.00	33.38	1.34
01-6510-0-5001-2100-3751-000-350-00000		313.00	316.00	210.88	0.67
01-7814-0-5001-2100-3751-000-350-91800		15.00	60.00	30.00	0.50
TOTAL:		3,726.00	3,845.00	2,570.66	0.67
3752		OPEB, ACTIVE EE'S CLASSIFIED			
01-6500-0-5001-2100-3752-000-350-00000		1,470.00	1,488.00	948.51	0.64
01-7814-0-5001-2100-3752-000-350-91800		80.00	80.00	40.00	0.50
01-7814-0-5001-2100-3752-000-350-91802		88.00	89.00	58.43	0.66
TOTAL:		1,638.00	1,657.00	1,046.94	0.63
TOTAL: 3xxx		219,779.00	210,852.00	138,407.17	0.66
4100		APPRVD TEXTS & CORE MTRLS			

Fund :01 GENERAL FUND		Function:2100 INSTRNL SUPERVISION & ADMIN			
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
01-6300-0-5001-2100-4100-000-350-00000		2,000.00	2,000.00		0.00
TOTAL:		2,000.00	2,000.00		0.00
4300 MATERIALS & SUPPLIES					
01-0393-0-5001-2100-4300-000-350-00000		10,037.00	1,285.00		0.00
01-3310-0-5770-2100-4300-000-350-00000			7,870.00	4,871.52	0.62
01-3310-0-5770-2100-4300-000-350-00000			4,135.40	1,989.78	0.48
01-6300-0-5001-2100-4300-000-350-00000		2,000.00	2,000.00	351.01	0.18
01-6500-0-5001-2100-4300-000-350-00000		15,000.00	13,855.00	6,025.73	0.43
01-6500-0-5001-2100-4300-000-350-14005		2,393.00	2,393.00		0.00
01-6500-0-5001-2100-4300-000-350-14010		433.00	433.00		0.00
01-6500-0-5060-2100-4300-000-350-00000		2,400.00	2,400.00	813.47	0.34
TOTAL:		32,263.00	34,371.40	14,051.51	0.41
4400 NON-CAPITAL EQUIPMENT					
01-1100-0-5001-2100-4400-000-350-00000		3,000.00	3,000.00		0.00
01-6500-0-5001-2100-4400-000-350-00000		5,000.00	5,000.00	820.69	0.16
01-6500-0-5001-2100-4400-000-350-14005		16,899.00	11,906.00	1,306.31	0.11
TOTAL:		24,899.00	19,906.00	2,127.00	0.11
TOTAL: 4xxx		59,162.00	56,277.40	16,178.51	0.29
5100 SUBAGREEMENTS FOR SERVICES					
01-6500-0-5001-2100-5100-000-350-00000		61,210.00	61,771.00	34,722.00	0.56
TOTAL:		61,210.00	61,771.00	34,722.00	0.56
5200 TRAVEL & CONFERENCES					
01-0393-0-5001-2100-5200-000-350-00000			1,242.00	322.28	0.26
01-6500-0-5001-2100-5200-000-350-00000		3,000.00	3,000.00	100.00	0.03
01-6500-0-5060-2100-5200-000-350-00000		2,000.00	2,000.00	147.96	0.07
TOTAL:		5,000.00	6,242.00	570.24	0.09
5210 MILEAGE					
01-6500-0-5001-2100-5210-000-350-00000		1,000.00	1,000.00		0.00
01-6500-0-5060-2100-5210-000-350-00000		8,000.00	8,000.00	3,594.46	0.45
TOTAL:		9,000.00	9,000.00	3,594.46	0.40
5300 DUES & MEMBERSHIPS					
01-6500-0-5001-2100-5300-000-350-00000		1,000.00	1,000.00	13.93	0.01
TOTAL:		1,000.00	1,000.00	13.93	0.01
5630 REPAIRS (BUILDING OR EQUIPMNT)					
01-6500-0-5001-2100-5630-000-350-00000		2,000.00	2,000.00		0.00
TOTAL:		2,000.00	2,000.00		0.00
5711 AUTO POOL COST TRANSFER					
01-6500-0-5001-2100-5711-000-350-00000		6,000.00	3,500.00	2,941.28	0.84
TOTAL:		6,000.00	3,500.00	2,941.28	0.84
5712 COPIER POOL COST TRANSFER					

Fund	:01	GENERAL FUND	Function:2100	INSTRNL SUPERVISION & ADMIN	
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
01-6500-0-5001-2100-5712-000-350-00000		13,700.00	16,500.00	9,774.78	0.59
TOTAL:		13,700.00	16,500.00	9,774.78	0.59
5713		FACILITIES POOL COST TRANSFER			
01-6500-0-5001-2100-5713-000-350-00000		23,398.00	23,398.00	11,699.00	0.50
01-6500-0-5001-2100-5713-105-350-00000		57,040.00	49,989.00	25,293.37	0.51
01-6500-0-5001-2100-5713-115-350-00000		6,425.00	6,592.00	3,335.49	0.51
01-6500-0-5001-2100-5713-185-350-00000		14,006.00			0.00
TOTAL:		100,869.00	79,979.00	40,327.86	0.50
5715		TECHNOLOGY COST TRANSFER			
01-6500-0-5001-2100-5715-000-350-00000		42,139.00	42,139.00	42,139.00	1.00
TOTAL:		42,139.00	42,139.00	42,139.00	1.00
5750		DIRECT COST FOR INTERFUND SVCS			
01-6500-0-5001-2100-5750-000-350-00000		229,052.00-	261,350.00-	162,749.00-	0.00
TOTAL:		229,052.00-	261,350.00-	162,749.00-	0.00
5815		LEGAL SERVICES			
01-6500-0-5001-2100-5815-000-350-00000		10,000.00	10,000.00	94.50	0.01
TOTAL:		10,000.00	10,000.00	94.50	0.01
5850		PROFESSIONAL SERVICES			
01-3310-0-5001-2100-5850-000-350-00000		8,000.00			0.00
01-6500-0-5001-2100-5850-000-350-00000		10,000.00	31,000.00	20,353.85	0.66
TOTAL:		18,000.00	31,000.00	20,353.85	0.66
5890		OTHER OPERATING EXPENDITURES			
01-6300-0-5001-2100-5890-000-350-00000				174.00	0.00
01-6500-0-5001-2100-5890-000-350-00000		9,000.00	9,000.00	191.76	0.02
TOTAL:		9,000.00	9,000.00	365.76	0.04
TOTAL: 5xxx		48,866.00	10,781.00	7,851.34-	0.73-
*SUB-TOTAL:1000-5999		864,071.00	828,216.40	508,482.88	0.61
Fund	:01	GENERAL FUND	Function:2200	SELPA ADMININSTRATIVE UNIT	
1300		CERTIF SUPERV & ADM SALARIES			
01-6500-0-5001-2200-1300-000-350-00000		66,474.00	70,539.00	47,026.24	0.67
TOTAL:		66,474.00	70,539.00	47,026.24	0.67
TOTAL: 1xxx		66,474.00	70,539.00	47,026.24	0.67
2400		CLERICAL, TECHNICAL & OFFICE			
01-6500-0-5001-2200-2400-000-350-00000		75,483.00	76,460.00	50,216.76	0.66
TOTAL:		75,483.00	76,460.00	50,216.76	0.66
TOTAL: 2xxx		75,483.00	76,460.00	50,216.76	0.66
3201		PERS CERTIFICATED			

Fund	:01	GENERAL FUND	Function:2200	SELPA ADMININSTRATIVE UNIT	
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
01-6500-0-5001-2200-3201-000-350-00000		15,296.00	16,161.00	10,773.68	0.67
TOTAL:		15,296.00	16,161.00	10,773.68	0.67
3202 PERS CLASSIFIED					
01-6500-0-5001-2200-3202-000-350-00000		17,369.00	17,517.00	11,430.49	0.65
TOTAL:		17,369.00	17,517.00	11,430.49	0.65
3301 OASDI/MEDICARE CERTIFICATED					
01-6500-0-5001-2200-3301-000-350-00000		4,637.00	4,696.00	3,597.52	0.77
TOTAL:		4,637.00	4,696.00	3,597.52	0.77
3302 OASDI/MEDICARE CLASSIFIED					
01-6500-0-5001-2200-3302-000-350-00000		5,774.00	5,849.00	3,696.38	0.63
TOTAL:		5,774.00	5,849.00	3,696.38	0.63
3401 HEALTH & WELFARE CERTIFICATED					
01-6500-0-5001-2200-3401-000-350-00000		6,984.00	6,984.00	4,308.00	0.62
TOTAL:		6,984.00	6,984.00	4,308.00	0.62
3402 HEALTH & WELFARE CLASSIFIED					
01-6500-0-5001-2200-3402-000-350-00000		12,571.00	11,082.00	7,150.73	0.65
TOTAL:		12,571.00	11,082.00	7,150.73	0.65
3501 UI CERTIFICATED					
01-6500-0-5001-2200-3501-000-350-00000		33.00	35.00	23.52	0.67
TOTAL:		33.00	35.00	23.52	0.67
3502 UI CLASSIFIED					
01-6500-0-5001-2200-3502-000-350-00000		38.00	38.00	25.12	0.66
TOTAL:		38.00	38.00	25.12	0.66
3601 WC CERTIFICATED					
01-6500-0-5001-2200-3601-000-350-00000		2,167.00	1,495.00	996.96	0.67
TOTAL:		2,167.00	1,495.00	996.96	0.67
3602 WC CLASSIFIED					
01-6500-0-5001-2200-3602-000-350-00000		2,461.00	1,621.00	1,064.55	0.66
TOTAL:		2,461.00	1,621.00	1,064.55	0.66
3751 OPEB, ACTIVE EE'S CERTIFICATED					
01-6500-0-5001-2200-3751-000-350-00000		665.00	705.00	470.24	0.67
TOTAL:		665.00	705.00	470.24	0.67
3752 OPEB, ACTIVE EE'S CLASSIFIED					
01-6500-0-5001-2200-3752-000-350-00000		755.00	765.00	502.20	0.66
TOTAL:		755.00	765.00	502.20	0.66
TOTAL: 3xxx		68,750.00	66,948.00	44,039.39	0.66
4300 MATERIALS & SUPPLIES					

Fund :01 GENERAL FUND		Function:2200 SELPA ADMININSTRATIVE UNIT			
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date

01-6500-0-5001-2200-4300-000-350-00000		1,000.00	1,000.00	70.40	0.07
TOTAL:		1,000.00	1,000.00	70.40	0.07
TOTAL: 4xxx		1,000.00	1,000.00	70.40	0.07
5200 TRAVEL & CONFERENCES					
01-6500-0-5001-2200-5200-000-350-00000		6,000.00	6,000.00	2,653.68	0.44
TOTAL:		6,000.00	6,000.00	2,653.68	0.44
5210 MILEAGE					
01-6500-0-5001-2200-5210-000-350-00000		500.00	500.00		0.00
TOTAL:		500.00	500.00		0.00
5300 DUES & MEMBERSHIPS					
01-6500-0-5001-2200-5300-000-350-00000		2,300.00	2,300.00	1,000.00	0.43
TOTAL:		2,300.00	2,300.00	1,000.00	0.43
TOTAL: 5xxx		8,800.00	8,800.00	3,653.68	0.42
*SUB-TOTAL:1000-5999		220,507.00	223,747.00	145,006.47	0.65
Fund :01 GENERAL FUND		Function:2420 INSTR LIBRARY, MEDIA & TECH			
5714 LIBRARY POOL COST TRANSFER					
01-6500-0-5001-2420-5714-000-350-00000		1,500.00	1,500.00	1,800.00	1.20
TOTAL:		1,500.00	1,500.00	1,800.00	1.20
TOTAL: 5xxx		1,500.00	1,500.00	1,800.00	1.20
*SUB-TOTAL:1000-5999		1,500.00	1,500.00	1,800.00	1.20
Fund :01 GENERAL FUND		Function:3120 PSYCHOLOGICAL SERVICES			
1200 CERTIF PUPIL SUPPORT SALARIES					
01-6500-0-5730-3120-1200-000-350-00000		50,374.00	52,065.00	33,132.05	0.64
01-6500-0-5750-3120-1200-000-350-00000		39,251.00	58,350.00	36,709.19	0.63
01-6500-0-5770-3120-1200-000-350-00000		281,784.00	300,456.00	188,242.45	0.63
01-6512-0-5150-3120-1200-000-350-00000		51,391.00	68,997.00	43,062.23	0.62
01-7814-0-5001-3120-1200-000-350-91801		12,768.00	13,747.00		0.00
01-7814-0-5001-3120-1200-000-350-91802		4,000.00	4,000.00	2,000.00	0.50
TOTAL:		439,568.00	497,615.00	303,145.92	0.61
TOTAL: 1xxx		439,568.00	497,615.00	303,145.92	0.61
2200 CLASSIF SUPPORT SALARIES					
01-3327-0-5150-3120-2200-000-350-00000		41,155.00	37,529.00	23,881.93	0.64
01-6512-0-5150-3120-2200-000-350-00000		125,109.00	115,811.00	79,953.81	0.69
01-6537-0-5750-3120-2200-000-350-00000			21,119.00	11,795.29	0.56

Fund	:01	GENERAL FUND	Function:3120	PSYCHOLOGICAL SERVICES	
				CALC: 3/2	
				2021-2022	
				% Spent	
				To Date	
		2021-2022	2021-2022	2021-2022	
		Budget	Budget	Actual	
		Alloc	Alloc	Actual	

01-7415-0-5150-3120-2200-000-350-00000				49.51	0.00
01-7814-0-5001-3120-2200-000-350-91801				10,800.00	0.00
TOTAL:		166,264.00	174,459.00	126,480.54	0.73
TOTAL: 2xxx		166,264.00	174,459.00	126,480.54	0.73
3101		STRS CERTIFICATED			
01-6500-0-5730-3120-3101-000-350-00000		9,118.00	8,809.00	5,605.97	0.64
01-6500-0-5750-3120-3101-000-350-00000		7,104.00	9,873.00	6,211.18	0.63
01-6500-0-5770-3120-3101-000-350-00000		51,003.00	50,837.00	31,850.63	0.63
01-6512-0-5150-3120-3101-000-350-00000		9,302.00	11,674.00	7,286.20	0.62
01-7814-0-5001-3120-3101-000-350-91801		2,311.00	2,326.00	2,000.00	0.00
TOTAL:		78,838.00	83,519.00	50,953.98	0.61
3202		PERS CLASSIFIED			
01-3327-0-5150-3120-3202-000-350-00000		9,470.00	8,598.00	5,471.40	0.64
01-6512-0-5150-3120-3202-000-350-00000		28,787.00	26,532.00	18,317.36	0.69
TOTAL:		38,257.00	35,130.00	23,788.76	0.68
3301		OASDI/MEDICARE CERTIFICATED			
01-6500-0-5730-3120-3301-000-350-00000		730.00	755.00	435.66	0.58
01-6500-0-5750-3120-3301-000-350-00000		569.00	846.00	510.78	0.60
01-6500-0-5770-3120-3301-000-350-00000		4,086.00	4,357.00	2,610.40	0.60
01-6512-0-5150-3120-3301-000-350-00000		745.00	1,000.00	603.43	0.60
01-7814-0-5001-3120-3301-000-350-91801		185.00	199.00	0.00	0.00
01-7814-0-5001-3120-3301-000-350-91802		58.00	58.00	29.00	0.50
TOTAL:		6,373.00	7,215.00	4,189.27	0.58
3302		OASDI/MEDICARE CLASSIFIED			
01-3327-0-5150-3120-3302-000-350-00000		3,148.00	2,871.00	1,827.15	0.64
01-6512-0-5150-3120-3302-000-350-00000		9,571.00	8,860.00	5,925.25	0.67
01-6537-0-5750-3120-3302-000-350-00000			1,616.00	902.34	0.56
01-7814-0-5001-3120-3302-000-350-91801				826.20	0.00
TOTAL:		12,719.00	13,347.00	9,480.94	0.71
3401		HEALTH & WELFARE CERTIFICATED			
01-6500-0-5730-3120-3401-000-350-00000		8,381.00	10,242.00	6,517.85	0.64
01-6500-0-5750-3120-3401-000-350-00000		6,984.00	10,242.00	6,327.45	0.62
01-6500-0-5770-3120-3401-000-350-00000		59,018.00	52,149.00	31,852.24	0.61
01-6512-0-5150-3120-3401-000-350-00000		11,181.00	12,214.00	7,391.38	0.61
TOTAL:		85,564.00	84,847.00	52,088.92	0.61
3402		HEALTH & WELFARE CLASSIFIED			
01-3327-0-5150-3120-3402-000-350-00000		654.00	6,811.00	4,010.13	0.59
01-6512-0-5150-3120-3402-000-350-00000		18,875.00	26,024.00	16,097.27	0.62
TOTAL:		19,529.00	32,835.00	20,107.40	0.61
3501		UI CERTIFICATED			
01-6500-0-5730-3120-3501-000-350-00000		25.00	26.00	16.64	0.64
01-6500-0-5750-3120-3501-000-350-00000		20.00	29.00	18.14	0.63

Fund :01 GENERAL FUND		Function:3120 PSYCHOLOGICAL SERVICES			
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date

01-6500-0-5770-3120-3501-000-350-00000		141.00	150.00	94.18	0.63
01-6512-0-5150-3120-3501-000-350-00000		26.00	34.00	21.56	0.63
01-7814-0-5001-3120-3501-000-350-91801		6.00	7.00		0.00
01-7814-0-5001-3120-3501-000-350-91802		2.00	2.00	1.00	0.50
TOTAL:		220.00	248.00	151.52	0.61
3502 UI CLASSIFIED					
01-3327-0-5150-3120-3502-000-350-00000		21.00	19.00	12.03	0.63
01-6512-0-5150-3120-3502-000-350-00000		63.00	58.00	40.03	0.69
01-6537-0-5750-3120-3502-000-350-00000			11.00	5.92	0.54
01-7814-0-5001-3120-3502-000-350-91801				5.40	0.00
TOTAL:		84.00	88.00	63.38	0.72
3601 WC CERTIFICATED					
01-6500-0-5730-3120-3601-000-350-00000		1,642.00	1,104.00	702.45	0.64
01-6500-0-5750-3120-3601-000-350-00000		1,280.00	1,237.00	778.13	0.63
01-6500-0-5770-3120-3601-000-350-00000		9,186.00	6,370.00	3,990.77	0.63
01-6512-0-5150-3120-3601-000-350-00000		1,675.00	1,463.00	913.08	0.62
01-7814-0-5001-3120-3601-000-350-91801		416.00	291.00		0.00
01-7814-0-5001-3120-3601-000-350-91802		130.00	85.00	42.40	0.50
TOTAL:		14,329.00	10,550.00	6,426.83	0.61
3602 WC CLASSIFIED					
01-3327-0-5150-3120-3602-000-350-00000		1,342.00	796.00	506.31	0.64
01-6512-0-5150-3120-3602-000-350-00000		4,079.00	2,455.00	1,696.09	0.69
01-6537-0-5750-3120-3602-000-350-00000			448.00	250.06	0.56
01-7814-0-5001-3120-3602-000-350-91801				228.96	0.00
TOTAL:		5,421.00	3,699.00	2,681.42	0.72
3751 OPEB, ACTIVE EE'S CERTIFICATED					
01-6500-0-5730-3120-3751-000-350-00000		504.00	521.00	331.35	0.64
01-6500-0-5750-3120-3751-000-350-00000		393.00	584.00	366.99	0.63
01-6500-0-5770-3120-3751-000-350-00000		2,818.00	3,005.00	1,882.44	0.63
01-6512-0-5150-3120-3751-000-350-00000		514.00	690.00	430.57	0.62
01-7814-0-5001-3120-3751-000-350-91801		128.00	137.00		0.00
01-7814-0-5001-3120-3751-000-350-91802		40.00	40.00	20.00	0.50
TOTAL:		4,397.00	4,977.00	3,031.35	0.61
3752 OPEB, ACTIVE EE'S CLASSIFIED					
01-3327-0-5150-3120-3752-000-350-00000		412.00	375.00	238.87	0.64
01-6512-0-5150-3120-3752-000-350-00000		1,251.00	1,158.00	800.06	0.69
01-6537-0-5750-3120-3752-000-350-00000			211.00	117.96	0.56
01-7814-0-5001-3120-3752-000-350-91801				108.00	0.00
TOTAL:		1,663.00	1,744.00	1,264.89	0.73
TOTAL: 3xxx		267,394.00	278,199.00	174,228.66	0.63
4300 MATERIALS & SUPPLIES					
01-3327-0-5150-3120-4300-000-350-00000		1,305.00	100.00		0.00
01-6500-0-5150-3120-4300-000-350-00000		3,200.00	3,200.00	465.84	0.15

Fund :01 GENERAL FUND		Function:3120 PSYCHOLOGICAL SERVICES			
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date

01-6500-0-5730-3120-4300-000-350-00000		480.00	480.00		0.00
01-6500-0-5750-3120-4300-000-350-00000		5,560.00	5,560.00	3,006.34	0.54
01-6500-0-5770-3120-4300-000-350-00000		3,360.00	3,360.00	1,044.94	0.31
01-6512-0-5150-3120-4300-000-350-00000		6,122.00	13,823.00	1,621.55	0.12
TOTAL:		20,027.00	26,523.00	6,138.67	0.23
4400 NON-CAPITAL EQUIPMENT					
01-6512-0-5150-3120-4400-000-350-00000		5,000.00	9,222.00		0.00
TOTAL:		5,000.00	9,222.00		0.00
TOTAL: 4xxx		25,027.00	35,745.00	6,138.67	0.17
5100 SUBAGREEMENTS FOR SERVICES					
01-6500-0-5770-3120-5100-000-350-00000			15,000.00		0.00
01-6512-0-5150-3120-5100-000-350-00000		36,200.00	36,200.00	18,100.00	0.50
TOTAL:		36,200.00	51,200.00	18,100.00	0.35
5200 TRAVEL & CONFERENCES					
01-6500-0-5730-3120-5200-000-350-00000		500.00	500.00		0.00
01-6500-0-5750-3120-5200-000-350-00000		500.00	500.00	150.00	0.30
01-6500-0-5770-3120-5200-000-350-00000		1,000.00	1,000.00		0.00
TOTAL:		2,000.00	2,000.00	150.00	0.08
5210 MILEAGE					
01-3327-0-5150-3120-5210-000-350-00000		476.00	684.00		0.00
01-6500-0-5730-3120-5210-000-350-00000		1,000.00	1,000.00	156.89	0.16
01-6500-0-5750-3120-5210-000-350-00000		6,000.00	6,000.00	4,478.06	0.75
01-6500-0-5770-3120-5210-000-350-00000		1,000.00	1,000.00	2,444.61	2.44
TOTAL:		8,476.00	8,684.00	7,079.56	0.82
5630 REPAIRS (BUILDING OR EQUIPMNT)					
01-6512-0-5150-3120-5630-000-350-00000		5,000.00			0.00
TOTAL:		5,000.00			0.00
5890 OTHER OPERATING EXPENDITURES					
01-3327-0-5150-3120-5890-000-350-00000			200.00		0.00
01-6500-0-5750-3120-5890-000-350-00000				1,471.00	0.00
01-6512-0-5150-3120-5890-000-350-00000		8,345.00		742.00	0.00
TOTAL:		8,345.00	200.00	2,213.00	11.07
TOTAL: 5xxx		60,021.00	62,084.00	27,542.56	0.44
*SUB-TOTAL:1000-5999		958,274.00	1,048,102.00	637,536.35	0.61

Fund :01 GENERAL FUND		Function:3140 HEALTH SERVICES			
1200 CERTIF PUPIL SUPPORT SALARIES					
01-6500-0-5750-3140-1200-000-350-00000		77,725.00	78,641.00	50,044.26	0.64
TOTAL:		77,725.00	78,641.00	50,044.26	0.64

Fund :01 GENERAL FUND		Function:3140 HEALTH SERVICES			
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date

TOTAL: 1xxx		77,725.00	78,641.00	50,044.26	0.64
2200	CLASSIF SUPPORT SALARIES				
	01-6500-0-5750-3140-2200-000-350-00000	60,514.00	50,815.00	32,336.99	0.64
	TOTAL:	60,514.00	50,815.00	32,336.99	0.64
TOTAL: 2xxx		60,514.00	50,815.00	32,336.99	0.64
3101	STRS CERTIFICATED				
	01-6500-0-5750-3140-3101-000-350-00000	14,068.00	13,306.00	8,467.48	0.64
	TOTAL:	14,068.00	13,306.00	8,467.48	0.64
3202	PERS CLASSIFIED				
	01-6500-0-5750-3140-3202-000-350-00000	13,924.00	11,642.00	7,408.38	0.64
	TOTAL:	13,924.00	11,642.00	7,408.38	0.64
3301	OASDI/MEDICARE CERTIFICATED				
	01-6500-0-5750-3140-3301-000-350-00000	1,127.00	1,140.00	668.12	0.59
	TOTAL:	1,127.00	1,140.00	668.12	0.59
3302	OASDI/MEDICARE CLASSIFIED				
	01-6500-0-5750-3140-3302-000-350-00000	4,629.00	3,887.00	2,346.71	0.60
	TOTAL:	4,629.00	3,887.00	2,346.71	0.60
3401	HEALTH & WELFARE CERTIFICATED				
	01-6500-0-5750-3140-3401-000-350-00000	13,968.00	13,968.00	8,808.75	0.63
	TOTAL:	13,968.00	13,968.00	8,808.75	0.63
3402	HEALTH & WELFARE CLASSIFIED				
	01-6500-0-5750-3140-3402-000-350-00000	13,968.00	9,729.00	4,864.38	0.50
	TOTAL:	13,968.00	9,729.00	4,864.38	0.50
3501	UI CERTIFICATED				
	01-6500-0-5750-3140-3501-000-350-00000	39.00	39.00	24.99	0.64
	TOTAL:	39.00	39.00	24.99	0.64
3502	UI CLASSIFIED				
	01-6500-0-5750-3140-3502-000-350-00000	30.00	25.00	16.17	0.65
	TOTAL:	30.00	25.00	16.17	0.65
3601	WC CERTIFICATED				
	01-6500-0-5750-3140-3601-000-350-00000	2,534.00	1,667.00	1,060.92	0.64
	TOTAL:	2,534.00	1,667.00	1,060.92	0.64
3602	WC CLASSIFIED				
	01-6500-0-5750-3140-3602-000-350-00000	1,973.00	1,077.00	685.51	0.64
	TOTAL:	1,973.00	1,077.00	685.51	0.64
3751	OPEB, ACTIVE EE'S CERTIFICATED				
	01-6500-0-5750-3140-3751-000-350-00000	777.00	786.00	500.43	0.64

Fund :01 GENERAL FUND		Function:3140 HEALTH SERVICES			
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
TOTAL:		777.00	786.00	500.43	0.64
3752	OPEB, ACTIVE EE'S CLASSIFIED				
	01-6500-0-5750-3140-3752-000-350-00000	605.00	508.00	323.40	0.64
	TOTAL:	605.00	508.00	323.40	0.64
	TOTAL: 3xxx	67,642.00	57,774.00	35,175.24	0.61
4300	MATERIALS & SUPPLIES				
	01-0000-0-5001-3140-4300-000-350-52500	729.00	729.00		0.00
	01-6500-0-5750-3140-4300-000-350-00000	3,000.00	3,000.00		0.00
	01-7814-0-5001-3140-4300-000-350-91800	5,123.00	5,500.00	1,637.08	0.30
	01-7814-0-5001-3140-4300-000-350-91801	817.00	5,817.00	4,307.01	0.74
	TOTAL:	9,669.00	15,046.00	5,944.09	0.40
4400	NON-CAPITAL EQUIPMENT				
	01-7814-0-5001-3140-4400-000-350-91801		5,200.00	1,199.68	0.23
	TOTAL:		5,200.00	1,199.68	0.23
	TOTAL: 4xxx	9,669.00	20,246.00	7,143.77	0.35
5200	TRAVEL & CONFERENCES				
	01-6500-0-5750-3140-5200-000-350-00000	1,000.00	1,000.00	90.00	0.09
	01-7814-0-5001-3140-5200-000-350-91801		2,200.00	545.00	0.25
	01-7814-0-5001-3140-5200-000-350-91802	2,000.00	2,211.00		0.00
	TOTAL:	3,000.00	5,411.00	635.00	0.12
5210	MILEAGE				
	01-6500-0-5750-3140-5210-000-350-00000	1,500.00	1,500.00	2,023.96	1.35
	TOTAL:	1,500.00	1,500.00	2,023.96	1.35
5300	DUES & MEMBERSHIPS				
	01-6500-0-5750-3140-5300-000-350-00000	500.00	500.00	60.00	0.12
	TOTAL:	500.00	500.00	60.00	0.12
5890	OTHER OPERATING EXPENDITURES				
	01-7814-0-5001-3140-5890-000-350-91800	6,000.00	5,260.00		0.00
	01-7814-0-5001-3140-5890-000-350-91801		2,134.00		0.00
	01-7814-0-5001-3140-5890-000-350-91802	2,191.00	500.00		0.00
	TOTAL:	8,191.00	7,894.00		0.00
	TOTAL: 5xxx	13,191.00	15,305.00	2,718.96	0.18
	*SUB-TOTAL:1000-5999	228,741.00	222,781.00	127,419.22	0.57
Fund :01 GENERAL FUND		Function:3150 SPEECH & AUDIOLOGY SERVICES			
1200	CERTIF PUPIL SUPPORT SALARIES				
	01-6500-0-5730-3150-1200-000-350-00000	119,552.00	140,245.00	89,247.06	0.64

Fund :01	GENERAL FUND	Function:3150	SPEECH & AUDIOLOGY SERVICES	
	2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
01-6500-0-5750-3150-1200-000-350-00000	59,044.00	59,731.00	38,010.49	0.64
01-6500-0-5770-3150-1200-000-350-00000	266,294.00	250,103.00	152,609.31	0.61
01-6537-0-5750-3150-1200-000-350-00000		48,495.00		0.00
TOTAL:	444,890.00	498,574.00	279,866.86	0.56
TOTAL: 1xxx	444,890.00	498,574.00	279,866.86	0.56
2200 CLASSIF SUPPORT SALARIES				
01-6500-0-5730-3150-2200-000-350-00000	37,873.00	39,177.00	15,502.35	0.40
01-7415-0-5730-3150-2200-000-350-00000			1,087.45	0.00
TOTAL:	37,873.00	39,177.00	16,589.80	0.42
TOTAL: 2xxx	37,873.00	39,177.00	16,589.80	0.42
3101 STRS CERTIFICATED				
01-6500-0-5730-3150-3101-000-350-00000	21,639.00	23,730.00	15,100.61	0.64
01-6500-0-5750-3150-3101-000-350-00000	10,687.00	10,106.00	6,431.39	0.64
01-6500-0-5770-3150-3101-000-350-00000	41,451.00	35,935.00	21,444.59	0.60
01-6537-0-5750-3150-3101-000-350-00000		8,205.00		0.00
TOTAL:	73,777.00	77,976.00	42,976.59	0.55
3202 PERS CLASSIFIED				
01-6500-0-5730-3150-3202-000-350-00000	8,715.00	8,976.00		0.00
TOTAL:	8,715.00	8,976.00		0.00
3301 OASDI/MEDICARE CERTIFICATED				
01-6500-0-5730-3150-3301-000-350-00000	1,734.00	2,034.00	1,268.19	0.62
01-6500-0-5750-3150-3301-000-350-00000	856.00	866.00	531.71	0.61
01-6500-0-5770-3150-3301-000-350-00000	3,861.00	3,626.00	1,997.88	0.55
01-6537-0-5750-3150-3301-000-350-00000		703.00		0.00
TOTAL:	6,451.00	7,229.00	3,797.78	0.53
3302 OASDI/MEDICARE CLASSIFIED				
01-6500-0-5730-3150-3302-000-350-00000	2,897.00	2,997.00	1,269.13	0.42
TOTAL:	2,897.00	2,997.00	1,269.13	0.42
3401 HEALTH & WELFARE CERTIFICATED				
01-6500-0-5730-3150-3401-000-350-00000	10,476.00	10,476.00	6,433.98	0.61
01-6500-0-5750-3150-3401-000-350-00000	10,476.00	10,476.00	6,566.91	0.63
01-6500-0-5770-3150-3401-000-350-00000	34,920.00	34,920.00	21,889.70	0.63
01-6537-0-5750-3150-3401-000-350-00000		10,083.00		0.00
TOTAL:	55,872.00	65,955.00	34,890.59	0.53
3501 UI CERTIFICATED				
01-6500-0-5730-3150-3501-000-350-00000	60.00	70.00	44.66	0.64
01-6500-0-5750-3150-3501-000-350-00000	30.00	30.00	19.04	0.63
01-6500-0-5770-3150-3501-000-350-00000	133.00	125.00	76.35	0.61
01-6537-0-5750-3150-3501-000-350-00000		24.00		0.00
TOTAL:	223.00	249.00	140.05	0.56
3502 UI CLASSIFIED				

Fund	:01	GENERAL FUND	Function:3150	SPEECH & AUDIOLOGY SERVICES	

		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
01-6500-0-5730-3150-3502-000-350-00000		19.00	20.00	8.31	0.42
TOTAL:		19.00	20.00	8.31	0.42
3601	WC CERTIFICATED				
01-6500-0-5730-3150-3601-000-350-00000		3,897.00	2,973.00	1,892.03	0.64
01-6500-0-5750-3150-3601-000-350-00000		1,925.00	1,266.00	805.84	0.64
01-6500-0-5770-3150-3601-000-350-00000		8,681.00	5,302.00	3,235.31	0.61
01-6537-0-5750-3150-3601-000-350-00000			1,028.00		0.00
TOTAL:		14,503.00	10,569.00	5,933.18	0.56
3602	WC CLASSIFIED				
01-6500-0-5730-3150-3602-000-350-00000		1,235.00	831.00	351.72	0.42
TOTAL:		1,235.00	831.00	351.72	0.42
3751	OPEB, ACTIVE EE'S CERTIFICATED				
01-6500-0-5730-3150-3751-000-350-00000		1,196.00	1,402.00	892.50	0.64
01-6500-0-5750-3150-3751-000-350-00000		590.00	597.00	380.17	0.64
01-6500-0-5770-3150-3751-000-350-00000		2,663.00	2,501.00	1,526.11	0.61
01-6537-0-5750-3150-3751-000-350-00000			485.00		0.00
TOTAL:		4,449.00	4,985.00	2,798.78	0.56
3752	OPEB, ACTIVE EE'S CLASSIFIED				
01-6500-0-5730-3150-3752-000-350-00000		379.00	392.00	165.90	0.42
TOTAL:		379.00	392.00	165.90	0.42
TOTAL: 3xxx		168,520.00	180,179.00	92,332.03	0.51
4300	MATERIALS & SUPPLIES				
01-6500-0-5730-3150-4300-000-350-00000		1,080.00	1,080.00		0.00
01-6500-0-5750-3150-4300-000-350-00000		5,600.00	5,600.00	2,314.19	0.41
01-6500-0-5770-3150-4300-000-350-00000		2,720.00	2,720.00	811.99	0.30
TOTAL:		9,400.00	9,400.00	3,126.18	0.33
TOTAL: 4xxx		9,400.00	9,400.00	3,126.18	0.33
5100	SUBAGREEMENTS FOR SERVICES				
01-6500-0-5770-3150-5100-000-350-00000		32,750.00	52,750.00	19,432.66	0.37
TOTAL:		32,750.00	52,750.00	19,432.66	0.37
5200	TRAVEL & CONFERENCES				
01-6500-0-5730-3150-5200-000-350-00000		500.00	500.00		0.00
01-6500-0-5750-3150-5200-000-350-00000		500.00	500.00		0.00
01-6500-0-5770-3150-5200-000-350-00000		500.00	500.00		0.00
TOTAL:		1,500.00	1,500.00		0.00
5210	MILEAGE				
01-6500-0-5730-3150-5210-000-350-00000		1,000.00	1,000.00	957.48	0.96
01-6500-0-5750-3150-5210-000-350-00000		1,000.00	1,000.00	227.36	0.23
01-6500-0-5770-3150-5210-000-350-00000		4,000.00	4,000.00	1,977.04	0.49
TOTAL:		6,000.00	6,000.00	3,161.88	0.53
5300	DUES & MEMBERSHIPS				

Fund	:01	GENERAL FUND	Function:3150	SPEECH & AUDIOLOGY SERVICES	
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
01-6500-0-5750-3150-5300-000-350-00000		200.00	200.00		0.00
TOTAL:		200.00	200.00		0.00
5850		PROFESSIONAL SERVICES			
01-6500-0-5750-3150-5850-000-350-00000		5,000.00	5,000.00	2,389.31	0.48
01-6500-0-5770-3150-5850-000-350-00000		25,000.00	45,000.00	45,766.55	1.02
TOTAL:		30,000.00	50,000.00	48,155.86	0.96
5890		OTHER OPERATING EXPENDITURES			
01-6500-0-5770-3150-5890-000-350-00000				36.00	0.00
TOTAL:				36.00	0.00
TOTAL: 5xxx		70,450.00	110,450.00	70,786.40	0.64
*SUB-TOTAL:1000-5999		731,133.00	837,780.00	462,701.27	0.55

Fund	:01	GENERAL FUND	Function:3600	PUPIL TRANSPORTATION	
2200		CLASSIF SUPPORT SALARIES			
01-7415-0-5001-3600-2200-000-380-00000				1,100.00	0.00
01-9240-0-5001-3600-2200-000-380-00000		280,026.00	293,131.00	185,913.36	0.63
01-9240-0-5001-3600-2200-000-380-13100				3,689.45	0.00
TOTAL:		280,026.00	293,131.00	190,702.81	0.65
2300		CLASSIFIED SUPERV & ADM SALARY			
01-9240-0-5001-3600-2300-000-380-00000		65,999.00	67,040.00	47,697.75	0.71
TOTAL:		65,999.00	67,040.00	47,697.75	0.71
TOTAL: 2xxx		346,025.00	360,171.00	238,400.56	0.66
3102		STRS CLASSIFIED			
01-9240-0-5001-3600-3102-000-380-00000				728.48	0.00
TOTAL:				728.48	0.00
3202		PERS CLASSIFIED			
01-9240-0-5001-3600-3202-000-380-00000		79,620.00	75,859.00	45,379.13	0.60
01-9240-0-5001-3600-3202-000-380-13100				596.60	0.00
TOTAL:		79,620.00	75,859.00	45,975.73	0.61
3302		OASDI/MEDICARE CLASSIFIED			
01-9240-0-5001-3600-3302-000-380-00000		26,471.00	27,553.00	16,672.83	0.61
01-9240-0-5001-3600-3302-000-380-13100				282.25	0.00
TOTAL:		26,471.00	27,553.00	16,955.08	0.62
3402		HEALTH & WELFARE CLASSIFIED			
01-9240-0-5001-3600-3402-000-380-00000		61,128.00	59,590.00	38,345.50	0.64
TOTAL:		61,128.00	59,590.00	38,345.50	0.64
3502		UI CLASSIFIED			

Fund	:01	GENERAL FUND	Function:3600	PUPIL TRANSPORTATION	
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
01-9240-0-5001-3600-3502-000-380-00000		173.00	180.00	117.35	0.65
01-9240-0-5001-3600-3502-000-380-13100				1.83	0.00
TOTAL:		173.00	180.00	119.18	0.66
3602 WC CLASSIFIED					
01-9240-0-5001-3600-3602-000-380-00000		11,280.00	7,636.00	4,975.87	0.65
01-9240-0-5001-3600-3602-000-380-13100				78.24	0.00
TOTAL:		11,280.00	7,636.00	5,054.11	0.66
3752 OPEB, ACTIVE EE'S CLASSIFIED					
01-9240-0-5001-3600-3752-000-380-00000		3,460.00	3,602.00	2,332.62	0.65
01-9240-0-5001-3600-3752-000-380-13100				36.88	0.00
TOTAL:		3,460.00	3,602.00	2,369.50	0.66
TOTAL: 3xxx		182,132.00	174,420.00	109,547.58	0.63
4300 MATERIALS & SUPPLIES					
01-7830-0-5001-3600-4300-000-380-00000			4,997.00		0.00
01-9240-0-5001-3600-4300-000-380-00000		37,109.00	32,166.60	23,241.44	0.72
TOTAL:		37,109.00	37,163.60	23,241.44	0.63
4400 NON-CAPITAL EQUIPMENT					
01-7830-0-5001-3600-4400-000-380-00000			12,000.00		0.00
TOTAL:			12,000.00		0.00
TOTAL: 4xxx		37,109.00	49,163.60	23,241.44	0.47
5200 TRAVEL & CONFERENCES					
01-9240-0-5001-3600-5200-000-380-00000		1,000.00	2,000.00		0.00
TOTAL:		1,000.00	2,000.00		0.00
5210 MILEAGE					
01-9240-0-5001-3600-5210-000-380-00000		1,000.00	1,000.00	48.67	0.05
TOTAL:		1,000.00	1,000.00	48.67	0.05
5300 DUES & MEMBERSHIPS					
01-9240-0-5001-3600-5300-000-380-00000		200.00	200.00		0.00
TOTAL:		200.00	200.00		0.00
5450 OTHER INSURANCE					
01-9240-0-5001-3600-5450-000-380-00000		58,100.00	56,000.00	55,519.00	0.99
TOTAL:		58,100.00	56,000.00	55,519.00	0.99
5620 RENTS/LEASES OF EQUIPMENT					
01-9240-0-5001-3600-5620-000-380-00000		10,000.00	15,000.00	2,842.45	0.19
TOTAL:		10,000.00	15,000.00	2,842.45	0.19
5630 REPAIRS (BUILDING OR EQUIPMNT)					
01-9240-0-5001-3600-5630-000-380-00000		35,000.00	35,154.40	22,977.89	0.65
TOTAL:		35,000.00	35,154.40	22,977.89	0.65
5711 AUTO POOL COST TRANSFER					

Fund	:01	GENERAL FUND	Function:3600	PUPIL TRANSPORTATION	
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
01-9240-0-5001-3600-5711-000-380-00000		45,000.00	30,000.00	32,336.03	1.08
TOTAL:		45,000.00	30,000.00	32,336.03	1.08
5890		OTHER OPERATING EXPENDITURES			
01-7830-0-5001-3600-5890-000-380-00000			5,000.00		0.00
01-9240-0-5001-3600-5890-000-380-00000		2,000.00	2,000.00	835.00	0.42
01-9240-0-5001-3600-5890-000-380-52200		5,000.00	5,000.00		0.00
TOTAL:		7,000.00	12,000.00	835.00	0.07
5910		TELEPHONE			
01-9240-0-5001-3600-5910-000-380-00000		6,000.00	6,000.00	2,811.01	0.47
TOTAL:		6,000.00	6,000.00	2,811.01	0.47
TOTAL: 5xxx		163,300.00	157,354.40	117,370.05	0.75
*SUB-TOTAL:1000-5999		728,566.00	741,109.00	488,559.63	0.66
6400		EQUIPMENT			
01-9230-0-5001-3600-6400-000-380-00000		163,167.57	163,168.00		0.00
TOTAL:		163,167.57	163,168.00		0.00
TOTAL: 6xxx		163,167.57	163,168.00		0.00
*SUB-TOTAL:1000-6999		891,733.57	904,277.00	488,559.63	0.54

Fund	:01	GENERAL FUND	Function:7210	GENERAL ADMIN COST TRANSFERS
7310		INDIRECT SUPPORT		
01-0393-0-5001-7210-7310-000-350-00000		2,798.00	2,798.00	0.00
01-3310-0-5770-7210-7310-000-350-00000		53,610.00	52,727.60	0.00
01-3313-0-5730-7210-7310-000-350-00000		6,581.00	6,581.00	0.00
01-3315-0-5730-7210-7310-000-350-00000		3,120.00	3,120.00	0.00
01-3327-0-5150-7210-7310-000-350-00000		4,870.00	4,870.00	0.00
01-3345-0-5730-7210-7310-000-350-00000		77.00	77.00	0.00
01-3385-0-5710-7210-7310-000-350-00000		2,667.00	2,667.00	0.00
01-3395-0-5750-7210-7310-000-350-00000			1,059.00	0.00
01-6500-0-5001-7210-7310-000-350-00000		588,394.00	615,835.00	0.00
01-6510-0-5710-7210-7310-000-350-00000		9,236.00	9,588.00	0.00
01-6512-0-5150-7210-7310-000-350-00000		24,110.00	25,198.00	0.00
01-6515-0-5710-7210-7310-000-350-00000			135.00	0.00
01-6536-0-5750-7210-7310-000-350-00000			8,117.00	0.00
01-6537-0-5750-7210-7310-000-350-00000			36,529.00	0.00
01-7814-0-5001-7210-7310-000-350-91801		5,036.00	4,649.00	0.00
01-7830-0-5001-7210-7310-000-380-00000			1,958.00	0.00
01-9240-0-5001-7210-7310-000-380-00000		55,906.00	55,364.00	0.00
TOTAL:		756,405.00	831,272.60	0.00
TOTAL: 7xxx		756,405.00	831,272.60	0.00
*SUB-TOTAL:1000-7999		756,405.00	831,272.60	0.00

Fund :01 GENERAL FUND		Function:8100 PLANT MAINTENANCE & OPERATIONS			
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
2200	CLASSIF SUPPORT SALARIES				
	01-6500-0-5001-8100-2200-000-350-00000	26,558.00	23,991.00	11,678.79	0.49
	TOTAL:	26,558.00	23,991.00	11,678.79	0.49
	TOTAL: 2xxx	26,558.00	23,991.00	11,678.79	0.49
3202	PERS CLASSIFIED				
	01-6500-0-5001-8100-3202-000-350-00000	4,346.00	3,703.00	1,941.23	0.52
	TOTAL:	4,346.00	3,703.00	1,941.23	0.52
3302	OASDI/MEDICARE CLASSIFIED				
	01-6500-0-5001-8100-3302-000-350-00000	2,032.00	1,835.00	866.22	0.47
	TOTAL:	2,032.00	1,835.00	866.22	0.47
3402	HEALTH & WELFARE CLASSIFIED				
	01-6500-0-5001-8100-3402-000-350-00000	2,095.00	2,095.00	1,396.80	0.67
	TOTAL:	2,095.00	2,095.00	1,396.80	0.67
3502	UI CLASSIFIED				
	01-6500-0-5001-8100-3502-000-350-00000	13.00	12.00	4.42	0.37
	TOTAL:	13.00	12.00	4.42	0.37
3602	WC CLASSIFIED				
	01-6500-0-5001-8100-3602-000-350-00000	866.00	509.00	247.57	0.49
	TOTAL:	866.00	509.00	247.57	0.49
3752	OPEB, ACTIVE EE'S CLASSIFIED				
	01-6500-0-5001-8100-3752-000-350-00000	266.00	240.00	116.76	0.49
	TOTAL:	266.00	240.00	116.76	0.49
	TOTAL: 3xxx	9,618.00	8,394.00	4,573.00	0.54
5530	PEST CONTROL				
	01-6500-0-5001-8100-5530-000-350-00000	2,000.00	2,000.00	1,512.00	0.76
	TOTAL:	2,000.00	2,000.00	1,512.00	0.76
5545	P G & E				
	01-6500-0-5001-8100-5545-000-350-00000	22,000.00	22,000.00	15,955.32	0.73
	TOTAL:	22,000.00	22,000.00	15,955.32	0.73
5590	ALL OTHER UTILITIES				
	01-6500-0-5001-8100-5590-000-350-00000	1,500.00	1,500.00	1,600.56	1.07
	TOTAL:	1,500.00	1,500.00	1,600.56	1.07
5610	RENTS/LEASES BUILDINGS/PROP				
	01-6500-0-5001-8100-5610-000-350-00000	34,000.00	34,000.00	10,032.60	0.30
	TOTAL:	34,000.00	34,000.00	10,032.60	0.30
5620	RENTS/LEASES OF EQUIPMENT				
	01-6500-0-5001-8100-5620-000-350-00000	1,000.00	1,000.00		0.00

Fund :01		GENERAL FUND		Function:8100		PLANT MAINTENANCE & OPERATIONS	
		2021-2022	2021-2022	2021-2022	CALC: 3/2		
		Budget	Budget	Actual	2021-2022		
		Alloc	Alloc	Actual	% Spent		
					To Date		
TOTAL:		1,000.00	1,000.00		0.00		
5630	REPAIRS (BUILDING OR EQUIPMNT)						
	01-6500-0-5001-8100-5630-000-350-00000	4,000.00	4,000.00	1,097.87	0.27		
	TOTAL:	4,000.00	4,000.00	1,097.87	0.27		
5710	DIRECT COST FOR TRANSF SVCS						
	01-6500-0-5001-8100-5710-100-350-00000	39,801.00	44,220.00	22,110.00	0.50		
	TOTAL:	39,801.00	44,220.00	22,110.00	0.50		
5850	PROFESSIONAL SERVICES						
	01-6500-0-5730-8100-5850-000-350-00000			395.00	0.00		
	TOTAL:			395.00	0.00		
5910	TELEPHONE						
	01-6500-0-5001-8100-5910-000-350-00000	20,000.00	20,000.00	12,526.71	0.63		
	TOTAL:	20,000.00	20,000.00	12,526.71	0.63		
5990	OTHER COMMUNICATIONS						
	01-6500-0-5001-8100-5990-000-350-00000			4,824.00	0.00		
	TOTAL:			4,824.00	0.00		
	TOTAL: 5xxx	124,301.00	128,720.00	70,054.06	0.54		
	*SUB-TOTAL:1000-5999	160,477.00	161,105.00	86,305.85	0.54		
Fund :01		GENERAL FUND		Function:9200		TRANSFERS BETWEEN AGENCIES	
7130	STATE SPECIAL SCHOOLS TUITION						
	01-6500-0-5001-9200-7130-000-350-00000			6,500.00	0.00		
	TOTAL:			6,500.00	0.00		
7281	OTHER TRANSFERS TO DISTRICTS						
	01-6500-0-5770-9200-7281-000-350-00000	141,424.00	141,424.00		0.00		
	TOTAL:	141,424.00	141,424.00		0.00		
	TOTAL: 7xxx	141,424.00	141,424.00	6,500.00	0.05		
	*SUB-TOTAL:1000-7999	141,424.00	141,424.00	6,500.00	0.05		
**TOTAL:1000-5999		9,790,112.00	10,063,343.40	5,908,997.61	0.59		
**TOTAL:1000-6999		9,953,279.57	10,226,511.40	5,908,997.61	0.58		
**TOTAL:1000-7999		10,851,108.57	11,199,208.00	5,915,497.61	0.53		
**TOTAL:8000-8999		10,851,108.57	11,455,814.00	4,445,827.03	0.39		