

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: 83% - On target. Slightly under on payroll until April payroll posts.

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 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual

8091				CALC: 3/2
				2021-2022
				% Spent
				To Date

8091				
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				
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				
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				
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				
01-3215-0-0000-0000-8290-000-350-00000				0.03
TOTAL:				0.03
8311				
01-6500-0-5001-0000-8311-000-350-00000		1,783,484.00	1,925,633.00	1,436,658.00
01-6510-0-5710-0000-8311-000-350-00000		119,194.00	123,732.00	90,188.00
TOTAL:		1,902,678.00	2,049,365.00	1,526,846.00
8319				
01-6500-0-5001-0000-8319-000-350-00000				14,060.00
TOTAL:				14,060.00
8560				
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				
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				252,988.00
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	829,141.00
8699				
ALL OTHER LOCAL REVENUE				0.81

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
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	590,580.00	0.70
TOTAL:		796,760.00	845,715.00	590,580.00	0.70
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	4,740,322.03	0.41

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
01-3305-0-5730-1110-1100-000-350-00000				3,664.40	0.00
01-3315-0-5730-1110-1100-000-350-00000		23,316.00	23,529.00	17,111.68	0.73
01-6500-0-5730-1110-1100-000-350-00000		185,581.00	187,280.00	132,539.36	0.71
01-6500-0-5750-1110-1100-000-350-00000		416,694.00	416,221.00	294,152.88	0.71
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	463,543.92	0.71
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		6,833.72	0.00
TOTAL:		34,892.00		7,526.22	0.00
TOTAL: 1xxx		687,491.00	655,811.00	471,070.14	0.72
2100		INSTR AIDES SALARIES			
01-3305-0-5730-1110-2100-000-350-00000				90,947.80	0.00
01-3310-0-5750-1110-2100-000-350-00000		186,719.00	190,477.00	124,734.46	0.65
01-3313-0-5730-1110-2100-000-350-00000		53,022.00	47,093.00	33,673.51	0.72
01-6500-0-5730-1110-2100-000-350-00000		146,352.00	150,056.00	415.92	0.00
01-6500-0-5750-1110-2100-000-350-00000		400,830.00	419,679.00	261,955.84	0.62
01-6500-0-5750-1110-2100-000-350-13100		15,761.00	14,027.00	7,055.96	0.50

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

01-7415-0-5730-1110-2100-000-350-00000				2,448.02	0.00
01-7415-0-5750-1110-2100-000-350-00000				5,023.55	0.00
TOTAL:		802,684.00	821,332.00	526,255.06	0.64
2110 SUBSTITUTE INSTRUCTIONAL AIDES					
01-6500-0-5730-1110-2110-000-350-13210		4,987.00	5,625.00	799.29	0.14
01-6500-0-5750-1110-2110-000-350-13210		60,795.00	68,566.00	29,523.71	0.43
TOTAL:		65,782.00	74,191.00	30,323.00	0.41
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	559,578.06	0.62
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
01-3305-0-5730-1110-3101-000-350-00000				620.00	0.00
01-3315-0-5730-1110-3101-000-350-00000		4,220.00	3,981.00	2,895.28	0.73
01-6500-0-5730-1110-3101-000-350-00000		24,552.00	23,161.00	22,425.68	0.97
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	43,961.92	0.62
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	72,331.29	0.71
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				7,864.96	0.00
TOTAL:		11,490.00	11,546.00	7,864.96	0.68
3202 PERS CLASSIFIED					
01-3305-0-5730-1110-3202-000-350-00000				17,473.76	0.00
01-3310-0-5750-1110-3202-000-350-00000		42,964.00	43,638.00	27,701.56	0.63
01-3313-0-5730-1110-3202-000-350-00000		8,427.00	7,383.00	2,629.69	0.36
01-6500-0-5730-1110-3202-000-350-00000		30,284.00	30,519.00	550.78	0.02
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	57,295.13	0.61
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		1,762.88	0.00
TOTAL:		192,670.00	178,589.00	108,529.99	0.61
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
01-3305-0-5730-1110-3301-000-350-00000				48.30	0.00
01-3315-0-5730-1110-3301-000-350-00000		338.00	341.00	238.72	0.70

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
01-6500-0-5730-1110-3301-000-350-00000	5,787.00	5,840.00	1,746.25	0.30
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	6,165.95	1.02
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		404.74	0.00
TOTAL:	13,065.00	12,633.00	8,923.34	0.71
3302 OASDI/MEDICARE CLASSIFIED				
01-0393-0-5750-1110-3302-000-350-00000		87.00	135.98	1.56
01-3305-0-5730-1110-3302-000-350-00000			6,679.70	0.00
01-3310-0-5750-1110-3302-000-350-00000	14,284.00	14,572.00	8,663.41	0.59
01-3313-0-5730-1110-3302-000-350-00000	4,056.00	3,603.00	2,542.19	0.71
01-6500-0-5730-1110-3302-000-350-00000	11,196.00	11,479.00	394.52	0.03
01-6500-0-5730-1110-3302-000-350-13210	382.00	430.00	61.15	0.14
01-6500-0-5750-1110-3302-000-350-00000	30,664.00	31,805.00	19,219.44	0.60
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	1,792.14	0.34
TOTAL:	66,439.00	68,294.00	40,028.33	0.59
3401 HEALTH & WELFARE CERTIFICATED				
01-3305-0-5730-1110-3401-000-350-00000			772.08	0.00
01-3315-0-5730-1110-3401-000-350-00000	3,492.00	3,492.00	2,539.68	0.73
01-6500-0-5730-1110-3401-000-350-00000	38,412.00	38,412.00	27,163.92	0.71
01-6500-0-5750-1110-3401-000-350-00000	91,152.00	91,152.00	60,417.92	0.66
TOTAL:	133,056.00	133,056.00	90,893.60	0.68
3402 HEALTH & WELFARE CLASSIFIED				
01-3305-0-5730-1110-3402-000-350-00000			9,328.54	0.00
01-3310-0-5750-1110-3402-000-350-00000	81,720.00	84,347.00	50,316.38	0.60
01-3313-0-5730-1110-3402-000-350-00000		14,891.00	6,984.00	0.47
01-6500-0-5730-1110-3402-000-350-00000	37,629.00	23,758.00	65.46	0.00
01-6500-0-5750-1110-3402-000-350-00000	160,275.00	202,799.00	111,642.36	0.55
01-6500-0-5750-1110-3402-000-350-13210			3.72	0.00
TOTAL:	279,624.00	325,795.00	178,340.46	0.55
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
01-3305-0-5730-1110-3501-000-350-00000			1.84	0.00
01-3315-0-5730-1110-3501-000-350-00000	12.00	12.00	8.56	0.71
01-6500-0-5730-1110-3501-000-350-00000	93.00	94.00	66.24	0.70
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	147.12	0.71
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		3.41	0.00
TOTAL:	345.00	328.00	235.61	0.72
3502 UI CLASSIFIED				
01-0393-0-5750-1110-3502-000-350-00000		3.00	1.52	0.51

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

01-3305-0-5730-1110-3502-000-350-00000				43.68	0.00
01-3310-0-5750-1110-3502-000-350-00000		93.00	95.00	62.81	0.66
01-3313-0-5730-1110-3502-000-350-00000		27.00	24.00	17.58	0.73
01-6500-0-5730-1110-3502-000-350-00000		73.00	75.00	2.59	0.03
01-6500-0-5730-1110-3502-000-350-13210		2.00	3.00	0.40	0.13
01-6500-0-5750-1110-3502-000-350-00000		200.00	210.00	133.21	0.63
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	14.73	0.43
TOTAL:		433.00	451.00	280.05	0.62
3601 WC CERTIFICATED					
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
01-3305-0-5730-1110-3601-000-350-00000				77.68	0.00
01-3315-0-5730-1110-3601-000-350-00000		760.00	499.00	362.80	0.73
01-6500-0-5730-1110-3601-000-350-00000		6,050.00	3,970.00	2,809.84	0.71
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	6,236.08	0.71
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		144.87	0.00
TOTAL:		22,412.00	13,903.00	9,986.74	0.72
3602 WC CLASSIFIED					
01-0393-0-5750-1110-3602-000-350-00000			127.00	63.60	0.50
01-3305-0-5730-1110-3602-000-350-00000				1,851.03	0.00
01-3310-0-5750-1110-3602-000-350-00000		6,087.00	4,038.00	2,662.18	0.66
01-3313-0-5730-1110-3602-000-350-00000		1,729.00	998.00	742.27	0.74
01-6500-0-5730-1110-3602-000-350-00000		4,771.00	3,181.00	109.34	0.03
01-6500-0-5730-1110-3602-000-350-13210		163.00	119.00	16.94	0.14
01-6500-0-5750-1110-3602-000-350-00000		13,067.00	8,897.00	5,642.06	0.63
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	625.88	0.43
TOTAL:		28,313.00	19,111.00	11,862.87	0.62
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
01-3305-0-5730-1110-3751-000-350-00000				36.64	0.00
01-3315-0-5730-1110-3751-000-350-00000		233.00	235.00	171.12	0.73
01-6500-0-5730-1110-3751-000-350-00000		1,856.00	1,873.00	1,325.44	0.71
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	2,941.44	0.71
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		68.35	0.00
TOTAL:		6,875.00	6,558.00	4,710.69	0.72
3752 OPEB, ACTIVE EE'S CLASSIFIED					
01-0393-0-5750-1110-3752-000-350-00000			60.00	30.00	0.50

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

01-3305-0-5730-1110-3752-000-350-00000				873.07	0.00
01-3310-0-5750-1110-3752-000-350-00000		1,867.00	1,905.00	1,255.69	0.66
01-3313-0-5730-1110-3752-000-350-00000		530.00	471.00	350.16	0.74
01-6500-0-5730-1110-3752-000-350-00000		1,464.00	1,501.00	51.59	0.03
01-6500-0-5730-1110-3752-000-350-13210		50.00	56.00	8.00	0.14
01-6500-0-5750-1110-3752-000-350-00000		4,008.00	4,197.00	2,661.07	0.63
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	295.25	0.43
TOTAL:		8,685.00	9,016.00	5,595.39	0.62
TOTAL: 3xxx		878,806.00	880,956.00	539,583.32	0.61
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					
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	528.46	0.15
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	1,238.02	0.31
01-6500-0-5750-1110-4300-000-350-00000		15,800.00	15,800.00	11,781.13	0.75
TOTAL:		30,442.00	29,019.00	13,696.99	0.47
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	6,760.49	0.68
TOTAL:		15,000.00	15,000.00	6,760.49	0.45
TOTAL: 4xxx		47,442.00	46,019.00	29,764.49	0.65
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	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	2,532.27	0.24
01-6500-0-5750-1110-5210-000-350-00000		1,000.00	1,000.00		0.00
TOTAL:		7,565.00	15,068.00	2,532.27	0.17
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	21,024.24	0.71
TOTAL:		37,494.00	31,637.00	21,024.24	0.66

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:	5xxx	47,059.00	48,705.00	23,754.51	0.49
*SUB-TOTAL:	1000-5999	2,529,264.00	2,533,014.00	1,623,750.52	0.64

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	15,561.60	0.67
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	663,797.24	0.73
TOTAL:		971,434.00	944,621.00	683,858.84	0.72
1110		SUBSTITUTE TEACHER SALARIES			
01-6500-0-5770-1120-1110-000-350-13200		33,371.00		7,084.87	0.00
TOTAL:		33,371.00		7,084.87	0.00
TOTAL:	1xxx	1,004,805.00	944,621.00	690,943.71	0.73
2100		INSTR AIDES SALARIES			
01-3310-0-5770-1120-2100-000-350-00000		165,845.00	145,256.00	100,368.36	0.69
01-6500-0-5770-1120-2100-000-350-00000		485,612.00	461,290.00	310,935.14	0.67
01-7415-0-5770-1120-2100-000-350-00000				9,937.73	0.00
TOTAL:		651,457.00	606,546.00	421,241.23	0.69
2110		SUBSTITUTE INSTRUCTIONAL AIDES			
01-6500-0-5770-1120-2110-000-350-13210		40,869.00	46,093.00	4,337.52	0.09
TOTAL:		40,869.00	46,093.00	4,337.52	0.09
TOTAL:	2xxx	692,326.00	652,639.00	425,578.75	0.65
3101		STRS CERTIFICATED			
01-0000-0-5770-1120-3101-000-350-00000				2,633.04	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	112,314.70	0.77
01-6500-0-5770-1120-3101-000-350-13200		6,040.00		346.01	0.00
TOTAL:		172,485.00	147,284.00	115,928.25	0.79
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	22,994.43	0.69
01-6500-0-5770-1120-3202-000-350-00000		106,992.00	99,577.00	66,733.59	0.67
01-6500-0-5770-1120-3202-000-350-13210		9,404.00		319.90	0.00
TOTAL:		154,557.00	132,855.00	90,047.92	0.68
3301		OASDI/MEDICARE CERTIFICATED			
01-0000-0-5770-1120-3301-000-350-00000			1,786.00	225.66	0.13

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

01-0393-0-5770-1120-3301-000-350-00000		131.00	130.00	64.31	0.49
01-6500-0-5770-1120-3301-000-350-00000		16,984.00	19,212.00	9,291.72	0.48
01-6500-0-5770-1120-3301-000-350-13200		484.00		251.19	0.00
TOTAL:		17,599.00	21,128.00	9,832.88	0.47
3302 OASDI/MEDICARE CLASSIFIED					
01-3310-0-5770-1120-3302-000-350-00000		12,687.00	11,112.00	6,734.11	0.61
01-6500-0-5770-1120-3302-000-350-00000		37,149.00	35,289.00	23,956.04	0.68
01-6500-0-5770-1120-3302-000-350-13210		3,126.00	3,526.00	331.81	0.09
TOTAL:		52,962.00	49,927.00	31,021.96	0.62
3401 HEALTH & WELFARE CERTIFICATED					
01-0000-0-5770-1120-3401-000-350-00000			7,754.00	4,205.08	0.54
01-6500-0-5770-1120-3401-000-350-00000		182,873.00	188,957.00	129,451.84	0.69
TOTAL:		182,873.00	196,711.00	133,656.92	0.68
3402 HEALTH & WELFARE CLASSIFIED					
01-3310-0-5770-1120-3402-000-350-00000		69,840.00	82,376.00	53,582.24	0.65
01-6500-0-5770-1120-3402-000-350-00000		116,217.00	146,180.00	92,282.65	0.63
TOTAL:		186,057.00	228,556.00	145,864.89	0.64
3501 UI CERTIFICATED					
01-0000-0-5770-1120-3501-000-350-00000			12.00	7.80	0.65
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	332.11	0.73
01-6500-0-5770-1120-3501-000-350-13200		17.00		3.53	0.00
TOTAL:		503.00	472.00	345.72	0.73
3502 UI CLASSIFIED					
01-3310-0-5770-1120-3502-000-350-00000		83.00	73.00	50.23	0.69
01-6500-0-5770-1120-3502-000-350-00000		243.00	231.00	160.43	0.69
01-6500-0-5770-1120-3502-000-350-13210		20.00	23.00	2.17	0.09
TOTAL:		346.00	327.00	212.83	0.65
3601 WC CERTIFICATED					
01-0000-0-5770-1120-3601-000-350-00000			495.00	329.88	0.67
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	14,072.48	0.73
01-6500-0-5770-1120-3601-000-350-13200		1,088.00		150.20	0.00
TOTAL:		32,756.00	20,026.00	14,647.96	0.73
3602 WC CLASSIFIED					
01-3310-0-5770-1120-3602-000-350-00000		5,407.00	3,079.00	2,127.79	0.69
01-6500-0-5770-1120-3602-000-350-00000		15,831.00	9,779.00	6,802.34	0.70
01-6500-0-5770-1120-3602-000-350-13210		1,332.00	977.00	91.94	0.09
TOTAL:		22,570.00	13,835.00	9,022.07	0.65
3751 OPEB, ACTIVE EE'S CERTIFICATED					
01-0000-0-5770-1120-3751-000-350-00000			233.00	155.64	0.67
01-0393-0-5770-1120-3751-000-350-00000		90.00	90.00	45.00	0.50

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
01-6500-0-5770-1120-3751-000-350-00000		9,624.00	9,123.00	6,637.90	0.73
01-6500-0-5770-1120-3751-000-350-13200		334.00		70.86	0.00
TOTAL:		10,048.00	9,446.00	6,909.40	0.73
3752 OPEB, ACTIVE EE'S CLASSIFIED					
01-3310-0-5770-1120-3752-000-350-00000		1,658.00	1,453.00	1,003.56	0.69
01-6500-0-5770-1120-3752-000-350-00000		4,856.00	4,613.00	3,208.43	0.70
01-6500-0-5770-1120-3752-000-350-13210		409.00	461.00	43.38	0.09
TOTAL:		6,923.00	6,527.00	4,255.37	0.65
TOTAL: 3xxx		850,920.00	849,205.00	561,746.17	0.66
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	15,168.16	1.01
TOTAL:		16,799.00	15,000.00	15,168.16	1.01
4400 NON-CAPITAL EQUIPMENT					
01-6500-0-5770-1120-4400-000-350-00000		15,000.00	15,000.00	11,420.82	0.76
TOTAL:		15,000.00	15,000.00	11,420.82	0.76
TOTAL: 4xxx		31,799.00	30,000.00	26,588.98	0.89
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	98.57	0.10
TOTAL:		1,000.00	1,000.00	98.57	0.10
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-	148.57	0.00
*SUB-TOTAL:1000-5999		2,581,350.00	2,444,343.00	1,705,006.18	0.70

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	13,898.88	0.66

Fund	:01	GENERAL FUND	Function:1190	SPEC ED: OTHER INSTR SRVCS
CALC: 3/2				
2021-2022				
% Spent				
To Date				
	2021-2022	2021-2022	2021-2022	
	Budget	Budget	Actual	
	Alloc	Alloc	Actual	
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	55,043.44	0.73
01-6500-0-5770-1190-1100-000-350-00000	28,373.00	28,491.00	21,367.89	0.75
01-6510-0-5710-1190-1100-000-350-00000	48,872.00	47,275.00	30,965.20	0.66
01-6537-0-5750-1190-1100-000-350-00000			1,362.40	0.00
TOTAL:	170,945.00	176,115.00	122,637.81	0.70
TOTAL: 1xxx	170,945.00	176,115.00	122,637.81	0.70
2900 OTHER CLASSIFIED SALARIES				
01-6500-0-5750-1190-2900-000-350-00000	155,421.00	152,277.00	113,312.59	0.74
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	28,271.47	0.60
01-7415-0-5750-1190-2900-000-350-00000			280.49	0.00
TOTAL:	155,421.00	199,129.00	145,217.11	0.73
TOTAL: 2xxx	155,421.00	199,129.00	145,217.11	0.73
3101 STRS CERTIFICATED				
01-3385-0-5710-1190-3101-000-350-00000	1,481.00	3,590.00	2,351.66	0.66
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	9,313.36	0.73
01-6500-0-5770-1190-3101-000-350-00000	5,136.00	4,821.00	3,615.48	0.75
01-6510-0-5710-1190-3101-000-350-00000	8,846.00	7,999.00	5,239.28	0.66
01-6537-0-5750-1190-3101-000-350-00000			230.52	0.00
TOTAL:	30,941.00	29,799.00	20,750.30	0.70
3202 PERS CLASSIFIED				
01-6500-0-5750-1190-3202-000-350-00000	35,762.00	34,887.00	26,105.05	0.75
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	3,611.92	0.34
TOTAL:	35,762.00	45,621.00	30,091.76	0.66
3301 OASDI/MEDICARE CERTIFICATED				
01-3385-0-5710-1190-3301-000-350-00000	119.00	308.00	186.87	0.61
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	798.16	0.73
01-6500-0-5770-1190-3301-000-350-00000	411.00	413.00	309.78	0.75
01-6510-0-5710-1190-3301-000-350-00000	709.00	685.00	416.38	0.61
01-6537-0-5750-1190-3301-000-350-00000			19.77	0.00
TOTAL:	2,479.00	2,553.00	1,730.96	0.68
3302 OASDI/MEDICARE CLASSIFIED				
01-6500-0-5750-1190-3302-000-350-00000	11,890.00	11,649.00	8,579.33	0.74
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	2,162.78	0.60
TOTAL:	11,890.00	15,233.00	10,998.58	0.72
3401 HEALTH & WELFARE CERTIFICATED				

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
01-3385-0-5710-1190-3401-000-350-00000		1,355.00	4,327.00	2,939.41	0.68
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	5,341.12	0.73
01-6500-0-5770-1190-3401-000-350-00000		4,006.00	4,006.00	3,004.83	0.75
01-6510-0-5710-1190-3401-000-350-00000		8,093.00	9,641.00	6,548.67	0.68
TOTAL:		22,531.00	25,318.00	17,834.03	0.70
3402 HEALTH & WELFARE CLASSIFIED					
01-6500-0-5750-1190-3402-000-350-00000		29,070.00	24,133.00	14,170.08	0.59
01-6537-0-5750-1190-3402-000-350-00000			1,655.00	2,448.00	1.48
TOTAL:		29,070.00	25,788.00	16,618.08	0.64
3501 UI CERTIFICATED					
01-3385-0-5710-1190-3501-000-350-00000		4.00	11.00	6.93	0.63
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	27.52	0.72
01-6500-0-5770-1190-3501-000-350-00000		14.00	14.00	10.62	0.76
01-6510-0-5710-1190-3501-000-350-00000		24.00	24.00	15.51	0.65
01-6537-0-5750-1190-3501-000-350-00000				0.67	0.00
TOTAL:		85.00	104.00	61.25	0.59
3502 UI CLASSIFIED					
01-6500-0-5750-1190-3502-000-350-00000		78.00	76.00	57.15	0.75
01-6500-0-5750-1190-3502-000-350-13100				1.68	0.00
01-6537-0-5750-1190-3502-000-350-00000			23.00	14.13	0.61
TOTAL:		78.00	99.00	72.96	0.74
3601 WC CERTIFICATED					
01-3385-0-5710-1190-3601-000-350-00000		267.00	450.00	294.68	0.65
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	1,166.96	0.73
01-6500-0-5770-1190-3601-000-350-00000		925.00	604.00	453.06	0.75
01-6510-0-5710-1190-3601-000-350-00000		1,593.00	1,002.00	656.44	0.66
01-6537-0-5750-1190-3601-000-350-00000				28.90	0.00
TOTAL:		5,573.00	3,734.00	2,600.04	0.70
3602 WC CLASSIFIED					
01-6500-0-5750-1190-3602-000-350-00000		5,067.00	3,228.00	2,421.62	0.75
01-6500-0-5750-1190-3602-000-350-13100				71.07	0.00
01-6537-0-5750-1190-3602-000-350-00000			499.00	599.35	1.20
TOTAL:		5,067.00	3,727.00	3,092.04	0.83
3751 OPEB, ACTIVE EE'S CERTIFICATED					
01-3385-0-5710-1190-3751-000-350-00000		82.00	212.00	139.05	0.66
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	550.40	0.73
01-6500-0-5770-1190-3751-000-350-00000		284.00	285.00	209.32	0.73

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

01-6510-0-5710-1190-3751-000-350-00000		489.00	473.00	309.66	0.65
01-6537-0-5750-1190-3751-000-350-00000				13.62	0.00
TOTAL:		1,711.00	1,761.00	1,222.05	0.69
3752 OPEB, ACTIVE EE'S CLASSIFIED					
01-6500-0-5750-1190-3752-000-350-00000		1,554.00	1,523.00	1,142.27	0.75
01-6500-0-5750-1190-3752-000-350-13100				33.53	0.00
01-6537-0-5750-1190-3752-000-350-00000			469.00	282.75	0.60
TOTAL:		1,554.00	1,992.00	1,458.55	0.73
TOTAL: 3xxx		146,741.00	155,729.00	106,530.60	0.68
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	3,253.42	0.68
01-6500-0-5770-1190-4300-000-350-00000		1,000.00	1,000.00	337.43	0.34
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	2,598.56	0.34
TOTAL:		7,209.00	34,730.00	7,775.56	0.22
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	41,895.23	0.66
5100 SUBAGREEMENTS FOR SERVICES					
01-6500-0-5750-1190-5100-000-350-00000		217,966.00	217,968.00	141,940.91	0.65
TOTAL:		217,966.00	217,968.00	141,940.91	0.65
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
01-6537-0-5750-1190-5200-000-350-00000				2,275.00	1.14
TOTAL:		2,000.00	4,000.00	2,895.00	0.72
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	7,960.08	1.59
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	9,271.67	0.91
5710 DIRECT COST FOR TRANSF SVCS					

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
01-6537-0-5750-1190-5710-000-350-00000			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	9,000.00	1.34
01-6500-0-5710-1190-5850-000-350-00000			18,000.00	16,936.38	0.94
01-6500-0-5750-1190-5850-000-350-00000		33,269.00	33,269.00	26,734.40	0.80
01-6536-0-5750-1190-5850-000-350-00000			54,253.00	40,950.35	0.75
01-6537-0-5750-1190-5850-000-350-00000			58,521.00	4,199.96	0.07
TOTAL:		51,269.00	170,754.00	97,821.09	0.57
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	252,428.67	0.62
*SUB-TOTAL:1000-5999		762,014.00	999,795.00	668,709.42	0.67

Fund :01 GENERAL FUND		Function:1191 SP ED INSTR: TRANSLATOR			
2900 OTHER CLASSIFIED SALARIES					
01-6500-0-5770-1191-2900-000-350-00000		9,791.00	9,791.00	3,636.95	0.37
TOTAL:		9,791.00	9,791.00	3,636.95	0.37
TOTAL: 2xxx		9,791.00	9,791.00	3,636.95	0.37
3202 PERS CLASSIFIED					
01-6500-0-5770-1191-3202-000-350-00000		2,253.00		541.90	0.00
TOTAL:		2,253.00		541.90	0.00
3302 OASDI/MEDICARE CLASSIFIED					
01-6500-0-5770-1191-3302-000-350-00000		749.00	749.00	278.24	0.37
TOTAL:		749.00	749.00	278.24	0.37
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		5.00	5.00	1.80	0.36
TOTAL:		5.00	5.00	1.80	0.36
3602 WC CLASSIFIED					
01-6500-0-5770-1191-3602-000-350-00000		319.00	208.00	77.10	0.37
TOTAL:		319.00	208.00	77.10	0.37
3752 OPEB, ACTIVE EE'S CLASSIFIED					

Fund	:01	GENERAL FUND	Function:1191	SP ED INSTR: TRANSLATOR	
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	
				CALC: 3/2 2021-2022 % Spent To Date	
01-6500-0-5770-1191-3752-000-350-00000		98.00	98.00	36.37	0.37
TOTAL:		98.00	98.00	36.37	0.37
TOTAL: 3xxx		3,424.00	1,060.00	940.69	0.89
5210 MILEAGE					
01-6500-0-5730-1191-5210-000-350-00000		2,000.00	2,000.00		0.00
01-6500-0-5750-1191-5210-000-350-00000		5,000.00	5,000.00	2,130.53	0.43
01-6500-0-5770-1191-5210-000-350-00000		4,000.00	4,000.00	74.02	0.02
TOTAL:		11,000.00	11,000.00	2,204.55	0.20
TOTAL: 5xxx		11,000.00	11,000.00	2,204.55	0.20
*SUB-TOTAL:1000-5999		24,215.00	21,851.00	6,782.19	0.31
Fund	:01	GENERAL FUND	Function:2100	INSTRNL SUPERVISION & ADMIN	
1300 CERTIF SUPERV & ADM SALARIES					
01-6500-0-5001-2100-1300-000-350-00000		66,474.00	70,539.00	52,904.52	0.75
01-6500-0-5750-2100-1300-000-350-13100		2,500.00	2,500.00	3,337.60	1.34
TOTAL:		68,974.00	73,039.00	56,242.12	0.77
1900 OTHER CERTIF SALARIES					
01-6500-0-5060-2100-1900-000-350-00000		270,755.00	273,930.00	205,447.68	0.75
01-6510-0-5001-2100-1900-000-350-00000		31,261.00	31,626.00	23,719.59	0.75
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	232,167.27	0.75
TOTAL: 1xxx		372,490.00	384,595.00	288,409.39	0.75
2400 CLERICAL, TECHNICAL & OFFICE					
01-6500-0-5001-2100-2400-000-350-00000		146,995.00	148,808.00	106,764.33	0.72
01-7814-0-5001-2100-2400-000-350-91802		8,779.00	8,903.00	6,526.33	0.73
TOTAL:		155,774.00	157,711.00	113,290.66	0.72
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	117,290.66	0.71
3101 STRS CERTIFICATED					
01-6500-0-5060-2100-3101-000-350-00000		49,007.00	46,349.00	34,761.78	0.75
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	4,013.37	0.75
TOTAL:		55,118.00	52,123.00	39,339.87	0.75
3201 PERS CERTIFICATED					
01-6500-0-5001-2100-3201-000-350-00000		15,296.00	16,161.00	12,120.39	0.75

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

TOTAL:		15,296.00	16,161.00	12,120.39	0.75
3202	PERS CLASSIFIED				
	01-6500-0-5001-2100-3202-000-350-00000	33,824.00	34,092.00	24,047.44	0.71
	01-7814-0-5001-2100-3202-000-350-91802	2,020.00	2,040.00	1,478.68	0.72
	TOTAL:	35,844.00	36,132.00	25,526.12	0.71
3301	OASDI/MEDICARE CERTIFICATED				
	01-6500-0-5001-2100-3301-000-350-00000	4,637.00	4,696.00	4,047.21	0.86
	01-6500-0-5060-2100-3301-000-350-00000	3,926.00	3,972.00	2,845.35	0.72
	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	343.89	0.75
	01-7814-0-5001-2100-3301-000-350-91800	22.00	87.00	42.18	0.48
	TOTAL:	9,074.00	9,250.00	7,327.03	0.79
3302	OASDI/MEDICARE CLASSIFIED				
	01-6500-0-5001-2100-3302-000-350-00000	11,245.00	11,384.00	7,656.71	0.67
	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	490.85	0.72
	TOTAL:	12,529.00	12,429.00	8,444.33	0.68
3401	HEALTH & WELFARE CERTIFICATED				
	01-6500-0-5001-2100-3401-000-350-00000	6,984.00	6,984.00	4,846.50	0.69
	01-6500-0-5060-2100-3401-000-350-00000	33,077.00	33,077.00	24,807.60	0.75
	01-6510-0-5001-2100-3401-000-350-00000	2,203.00	2,203.00	1,652.40	0.75
	TOTAL:	42,264.00	42,264.00	31,306.50	0.74
3402	HEALTH & WELFARE CLASSIFIED				
	01-6500-0-5001-2100-3402-000-350-00000	25,142.00	23,820.00	17,890.16	0.75
	01-7814-0-5001-2100-3402-000-350-91802	1,397.00	1,231.00	896.96	0.73
	TOTAL:	26,539.00	25,051.00	18,787.12	0.75
3501	UI CERTIFICATED				
	01-6500-0-5001-2100-3501-000-350-00000	33.00	35.00	26.46	0.76
	01-6500-0-5060-2100-3501-000-350-00000	135.00	137.00	102.78	0.75
	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	11.88	0.74
	01-7814-0-5001-2100-3501-000-350-91800	1.00	3.00	1.52	0.51
	TOTAL:	186.00	192.00	144.32	0.75
3502	UI CLASSIFIED				
	01-6500-0-5001-2100-3502-000-350-00000	74.00	74.00	53.45	0.72
	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	3.23	0.81
	TOTAL:	82.00	82.00	58.68	0.72
3601	WC CERTIFICATED				
	01-6500-0-5001-2100-3601-000-350-00000	2,167.00	1,495.00	1,121.58	0.75
	01-6500-0-5060-2100-3601-000-350-00000	8,827.00	5,807.00	4,355.55	0.75
	01-6500-0-5750-2100-3601-000-350-13100	82.00	53.00	70.76	1.34

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

01-6510-0-5001-2100-3601-000-350-00000		1,019.00	670.00	502.83	0.75
01-7814-0-5001-2100-3601-000-350-91800		49.00	127.00	63.60	0.50
TOTAL:		12,144.00	8,152.00	6,114.32	0.75
3602 WC CLASSIFIED					
01-6500-0-5001-2100-3602-000-350-00000		4,792.00	3,155.00	2,263.36	0.72
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	138.38	0.73
TOTAL:		5,339.00	3,514.00	2,486.54	0.71
3751 OPEB, ACTIVE EE'S CERTIFICATED					
01-6500-0-5001-2100-3751-000-350-00000		665.00	705.00	529.02	0.75
01-6500-0-5060-2100-3751-000-350-00000		2,708.00	2,739.00	2,054.43	0.75
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	237.24	0.75
01-7814-0-5001-2100-3751-000-350-91800		15.00	60.00	30.00	0.50
TOTAL:		3,726.00	3,845.00	2,884.07	0.75
3752 OPEB, ACTIVE EE'S CLASSIFIED					
01-6500-0-5001-2100-3752-000-350-00000		1,470.00	1,488.00	1,067.80	0.72
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	65.26	0.73
TOTAL:		1,638.00	1,657.00	1,173.06	0.71
TOTAL: 3xxx		219,779.00	210,852.00	155,712.35	0.74
4100 APPRVD TEXTS & CORE MTRLS					
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	69.44	0.05
01-3310-0-5750-2100-4300-000-350-00000			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	13,393.82	6,743.07	0.50
01-6500-0-5001-2100-4300-000-350-14005		2,393.00	2,393.00	781.77	0.33
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	884.54	0.37
TOTAL:		32,263.00	33,910.22	15,691.13	0.46
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	55,816.22	17,818.13	0.32
5100 SUBAGREEMENTS FOR SERVICES					

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
01-6500-0-5001-2100-5100-000-350-00000		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	4,070.07	0.51
TOTAL:		9,000.00	9,000.00	4,070.07	0.45
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					
01-6500-0-5001-2100-5712-000-350-00000		13,700.00	16,500.00	11,415.72	0.69
TOTAL:		13,700.00	16,500.00	11,415.72	0.69
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-	260,863.08-	162,262.08-	0.00
TOTAL:		229,052.00-	260,863.08-	162,262.08-	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					

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

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	219.62	0.02
TOTAL:		9,000.00	9,000.00	393.62	0.04
TOTAL: 5xxx		48,866.00	11,267.92	5,220.01-	0.46-
*SUB-TOTAL:1000-5999		864,071.00	828,242.14	574,010.52	0.69

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	52,904.52	0.75
TOTAL:		66,474.00	70,539.00	52,904.52	0.75
TOTAL: 1xxx		66,474.00	70,539.00	52,904.52	0.75
2400 CLERICAL, TECHNICAL & OFFICE					
01-6500-0-5001-2200-2400-000-350-00000		75,483.00	76,460.00	55,980.48	0.73
TOTAL:		75,483.00	76,460.00	55,980.48	0.73
TOTAL: 2xxx		75,483.00	76,460.00	55,980.48	0.73
3201 PERS CERTIFICATED					
01-6500-0-5001-2200-3201-000-350-00000		15,296.00	16,161.00	12,120.39	0.75
TOTAL:		15,296.00	16,161.00	12,120.39	0.75
3202 PERS CLASSIFIED					
01-6500-0-5001-2200-3202-000-350-00000		17,369.00	17,517.00	12,750.96	0.73
TOTAL:		17,369.00	17,517.00	12,750.96	0.73
3301 OASDI/MEDICARE CERTIFICATED					
01-6500-0-5001-2200-3301-000-350-00000		4,637.00	4,696.00	4,047.21	0.86
TOTAL:		4,637.00	4,696.00	4,047.21	0.86
3302 OASDI/MEDICARE CLASSIFIED					
01-6500-0-5001-2200-3302-000-350-00000		5,774.00	5,849.00	4,108.23	0.70
TOTAL:		5,774.00	5,849.00	4,108.23	0.70
3401 HEALTH & WELFARE CERTIFICATED					
01-6500-0-5001-2200-3401-000-350-00000		6,984.00	6,984.00	4,846.50	0.69
TOTAL:		6,984.00	6,984.00	4,846.50	0.69
3402 HEALTH & WELFARE CLASSIFIED					
01-6500-0-5001-2200-3402-000-350-00000		12,571.00	11,082.00	8,078.32	0.73

Fund :01		GENERAL FUND		Function:2200		SELPA ADMININSTRATIVE UNIT	
		2021-2022	2021-2022	2021-2022	CALC: 3/2		
		Budget	Budget	Actual	2021-2022		
		Alloc	Alloc	Actual	% Spent		
					To Date		
TOTAL:		12,571.00	11,082.00	8,078.32	0.73		
3501	UI CERTIFICATED						
	01-6500-0-5001-2200-3501-000-350-00000	33.00	35.00	26.46	0.76		
	TOTAL:	33.00	35.00	26.46	0.76		
3502	UI CLASSIFIED						
	01-6500-0-5001-2200-3502-000-350-00000	38.00	38.00	28.01	0.74		
	TOTAL:	38.00	38.00	28.01	0.74		
3601	WC CERTIFICATED						
	01-6500-0-5001-2200-3601-000-350-00000	2,167.00	1,495.00	1,121.58	0.75		
	TOTAL:	2,167.00	1,495.00	1,121.58	0.75		
3602	WC CLASSIFIED						
	01-6500-0-5001-2200-3602-000-350-00000	2,461.00	1,621.00	1,186.73	0.73		
	TOTAL:	2,461.00	1,621.00	1,186.73	0.73		
3751	OPEB, ACTIVE EE'S CERTIFICATED						
	01-6500-0-5001-2200-3751-000-350-00000	665.00	705.00	529.02	0.75		
	TOTAL:	665.00	705.00	529.02	0.75		
3752	OPEB, ACTIVE EE'S CLASSIFIED						
	01-6500-0-5001-2200-3752-000-350-00000	755.00	765.00	559.84	0.73		
	TOTAL:	755.00	765.00	559.84	0.73		
	TOTAL: 3xxx	68,750.00	66,948.00	49,403.25	0.74		
4300	MATERIALS & SUPPLIES						
	01-6500-0-5001-2200-4300-000-350-00000	1,000.00	1,000.00	133.14	0.13		
	TOTAL:	1,000.00	1,000.00	133.14	0.13		
	TOTAL: 4xxx	1,000.00	1,000.00	133.14	0.13		
5200	TRAVEL & CONFERENCES						
	01-6500-0-5001-2200-5200-000-350-00000	6,000.00	6,000.00	3,418.08	0.57		
	TOTAL:	6,000.00	6,000.00	3,418.08	0.57		
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	4,418.08	0.50		
*SUB-TOTAL:1000-5999		220,507.00	223,747.00	162,839.47	0.73		

Fund :01 GENERAL FUND Function:2420 INSTR LIBRARY, MEDIA & TECH

5714 LIBRARY POOL COST TRANSFER

Fund :01 GENERAL FUND		Function:2420 INSTR LIBRARY, MEDIA & TECH			
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date
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	37,865.20	0.73
01-6500-0-5750-3120-1200-000-350-00000		39,251.00	58,350.00	41,990.24	0.72
01-6500-0-5770-3120-1200-000-350-00000		281,784.00	300,456.00	215,392.40	0.72
01-6512-0-5150-3120-1200-000-350-00000		51,391.00	68,997.00	49,287.74	0.71
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	3,000.00	0.75
TOTAL:		439,568.00	497,615.00	347,535.58	0.70
TOTAL: 1xxx		439,568.00	497,615.00	347,535.58	0.70
2200 CLASSIF SUPPORT SALARIES					
01-3327-0-5150-3120-2200-000-350-00000		41,155.00	37,529.00	26,168.48	0.70
01-6512-0-5150-3120-2200-000-350-00000		125,109.00	115,811.00	97,505.00	0.84
01-6537-0-5750-3120-2200-000-350-00000			21,119.00	14,238.88	0.67
01-7415-0-5150-3120-2200-000-350-00000				49.51	0.00
01-7814-0-5001-3120-2200-000-350-91801				12,720.00	0.00
TOTAL:		166,264.00	174,459.00	150,681.87	0.86
TOTAL: 2xxx		166,264.00	174,459.00	150,681.87	0.86
3101 STRS CERTIFICATED					
01-6500-0-5730-3120-3101-000-350-00000		9,118.00	8,809.00	6,406.82	0.73
01-6500-0-5750-3120-3101-000-350-00000		7,104.00	9,873.00	7,104.73	0.72
01-6500-0-5770-3120-3101-000-350-00000		51,003.00	50,837.00	36,444.40	0.72
01-6512-0-5150-3120-3101-000-350-00000		9,302.00	11,674.00	8,339.57	0.71
01-7814-0-5001-3120-3101-000-350-91801		2,311.00	2,326.00		0.00
TOTAL:		78,838.00	83,519.00	58,295.52	0.70
3202 PERS CLASSIFIED					
01-3327-0-5150-3120-3202-000-350-00000		9,470.00	8,598.00	5,995.18	0.70
01-6512-0-5150-3120-3202-000-350-00000		28,787.00	26,532.00	22,193.14	0.84
TOTAL:		38,257.00	35,130.00	28,188.32	0.80
3301 OASDI/MEDICARE CERTIFICATED					
01-6500-0-5730-3120-3301-000-350-00000		730.00	755.00	497.75	0.66
01-6500-0-5750-3120-3301-000-350-00000		569.00	846.00	584.21	0.69
01-6500-0-5770-3120-3301-000-350-00000		4,086.00	4,357.00	2,986.48	0.69
01-6512-0-5150-3120-3301-000-350-00000		745.00	1,000.00	690.52	0.69
01-7814-0-5001-3120-3301-000-350-91801		185.00	199.00		0.00

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
01-7814-0-5001-3120-3301-000-350-91802	58.00	58.00	43.50	0.75
TOTAL:	6,373.00	7,215.00	4,802.46	0.67
3302 OASDI/MEDICARE CLASSIFIED				
01-3327-0-5150-3120-3302-000-350-00000	3,148.00	2,871.00	2,002.04	0.70
01-6512-0-5150-3120-3302-000-350-00000	9,571.00	8,860.00	7,190.65	0.81
01-6537-0-5750-3120-3302-000-350-00000		1,616.00	1,089.27	0.67
01-7814-0-5001-3120-3302-000-350-91801			973.08	0.00
TOTAL:	12,719.00	13,347.00	11,255.04	0.84
3401 HEALTH & WELFARE CERTIFICATED				
01-6500-0-5730-3120-3401-000-350-00000	8,381.00	10,242.00	7,448.97	0.73
01-6500-0-5750-3120-3401-000-350-00000	6,984.00	10,242.00	7,248.00	0.71
01-6500-0-5770-3120-3401-000-350-00000	59,018.00	52,149.00	36,518.96	0.70
01-6512-0-5150-3120-3401-000-350-00000	11,181.00	12,214.00	8,480.55	0.69
TOTAL:	85,564.00	84,847.00	59,696.48	0.70
3402 HEALTH & WELFARE CLASSIFIED				
01-3327-0-5150-3120-3402-000-350-00000	654.00	6,811.00	4,394.13	0.65
01-6512-0-5150-3120-3402-000-350-00000	18,875.00	26,024.00	20,049.74	0.77
TOTAL:	19,529.00	32,835.00	24,443.87	0.74
3501 UI CERTIFICATED				
01-6500-0-5730-3120-3501-000-350-00000	25.00	26.00	19.02	0.73
01-6500-0-5750-3120-3501-000-350-00000	20.00	29.00	20.75	0.72
01-6500-0-5770-3120-3501-000-350-00000	141.00	150.00	107.76	0.72
01-6512-0-5150-3120-3501-000-350-00000	26.00	34.00	24.68	0.73
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	1.50	0.75
TOTAL:	220.00	248.00	173.71	0.70
3502 UI CLASSIFIED				
01-3327-0-5150-3120-3502-000-350-00000	21.00	19.00	13.18	0.69
01-6512-0-5150-3120-3502-000-350-00000	63.00	58.00	48.44	0.84
01-6537-0-5750-3120-3502-000-350-00000		11.00	7.14	0.65
01-7814-0-5001-3120-3502-000-350-91801			6.36	0.00
TOTAL:	84.00	88.00	75.12	0.85
3601 WC CERTIFICATED				
01-6500-0-5730-3120-3601-000-350-00000	1,642.00	1,104.00	802.80	0.73
01-6500-0-5750-3120-3601-000-350-00000	1,280.00	1,237.00	890.07	0.72
01-6500-0-5770-3120-3601-000-350-00000	9,186.00	6,370.00	4,566.36	0.72
01-6512-0-5150-3120-3601-000-350-00000	1,675.00	1,463.00	1,045.08	0.71
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	63.60	0.75
TOTAL:	14,329.00	10,550.00	7,367.91	0.70
3602 WC CLASSIFIED				
01-3327-0-5150-3120-3602-000-350-00000	1,342.00	796.00	554.83	0.70
01-6512-0-5150-3120-3602-000-350-00000	4,079.00	2,455.00	2,054.69	0.84

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

01-6537-0-5750-3120-3602-000-350-00000			448.00	301.86	0.67
01-7814-0-5001-3120-3602-000-350-91801				269.66	0.00
TOTAL:		5,421.00	3,699.00	3,181.04	0.86
3751 OPEB, ACTIVE EE'S CERTIFICATED					
01-6500-0-5730-3120-3751-000-350-00000		504.00	521.00	378.68	0.73
01-6500-0-5750-3120-3751-000-350-00000		393.00	584.00	419.78	0.72
01-6500-0-5770-3120-3751-000-350-00000		2,818.00	3,005.00	2,153.93	0.72
01-6512-0-5150-3120-3751-000-350-00000		514.00	690.00	492.82	0.71
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	30.00	0.75
TOTAL:		4,397.00	4,977.00	3,475.21	0.70
3752 OPEB, ACTIVE EE'S CLASSIFIED					
01-3327-0-5150-3120-3752-000-350-00000		412.00	375.00	261.71	0.70
01-6512-0-5150-3120-3752-000-350-00000		1,251.00	1,158.00	969.27	0.84
01-6537-0-5750-3120-3752-000-350-00000			211.00	142.40	0.67
01-7814-0-5001-3120-3752-000-350-91801				127.20	0.00
TOTAL:		1,663.00	1,744.00	1,500.58	0.86
TOTAL: 3xxx		267,394.00	278,199.00	202,455.26	0.73
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	1,337.68	0.42
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	5,534.26	3,595.62	0.65
01-6500-0-5770-3120-4300-000-350-00000		3,360.00	3,360.00	1,467.90	0.44
01-6512-0-5150-3120-4300-000-350-00000		6,122.00	13,823.00	2,148.70	0.16
TOTAL:		20,027.00	26,497.26	8,549.90	0.32
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	35,719.26	8,549.90	0.24
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

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

01-6500-0-5730-3120-5210-000-350-00000		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	5,404.62	0.90
01-6500-0-5770-3120-5210-000-350-00000		1,000.00	1,000.00	2,886.43	2.89
TOTAL:		8,476.00	8,684.00	8,447.94	0.97
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				1,536.00	0.00
01-6512-0-5150-3120-5890-000-350-00000		8,345.00		742.00	0.00
TOTAL:		8,345.00	200.00	2,278.00	11.39
TOTAL: 5xxx		60,021.00	62,084.00	28,975.94	0.47
*SUB-TOTAL:1000-5999		958,274.00	1,048,076.26	738,198.55	0.70

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	57,193.44	0.73
TOTAL:		77,725.00	78,641.00	57,193.44	0.73
TOTAL: 1xxx		77,725.00	78,641.00	57,193.44	0.73
2200 CLASSIF SUPPORT SALARIES					
01-6500-0-5750-3140-2200-000-350-00000		60,514.00	50,815.00	36,956.56	0.73
TOTAL:		60,514.00	50,815.00	36,956.56	0.73
TOTAL: 2xxx		60,514.00	50,815.00	36,956.56	0.73
3101 STRS CERTIFICATED					
01-6500-0-5750-3140-3101-000-350-00000		14,068.00	13,306.00	9,677.12	0.73
TOTAL:		14,068.00	13,306.00	9,677.12	0.73
3202 PERS CLASSIFIED					
01-6500-0-5750-3140-3202-000-350-00000		13,924.00	11,642.00	8,466.72	0.73
TOTAL:		13,924.00	11,642.00	8,466.72	0.73
3301 OASDI/MEDICARE CERTIFICATED					
01-6500-0-5750-3140-3301-000-350-00000		1,127.00	1,140.00	763.49	0.67
TOTAL:		1,127.00	1,140.00	763.49	0.67
3302 OASDI/MEDICARE CLASSIFIED					
01-6500-0-5750-3140-3302-000-350-00000		4,629.00	3,887.00	2,678.93	0.69
TOTAL:		4,629.00	3,887.00	2,678.93	0.69
3401 HEALTH & WELFARE CERTIFICATED					

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
01-6500-0-5750-3140-3401-000-350-00000	13,968.00	13,968.00	10,078.57	0.72
TOTAL:	13,968.00	13,968.00	10,078.57	0.72
3402 HEALTH & WELFARE CLASSIFIED				
01-6500-0-5750-3140-3402-000-350-00000	13,968.00	9,729.00	5,675.11	0.58
TOTAL:	13,968.00	9,729.00	5,675.11	0.58
3501 UI CERTIFICATED				
01-6500-0-5750-3140-3501-000-350-00000	39.00	39.00	28.56	0.73
TOTAL:	39.00	39.00	28.56	0.73
3502 UI CLASSIFIED				
01-6500-0-5750-3140-3502-000-350-00000	30.00	25.00	18.48	0.74
TOTAL:	30.00	25.00	18.48	0.74
3601 WC CERTIFICATED				
01-6500-0-5750-3140-3601-000-350-00000	2,534.00	1,667.00	1,212.48	0.73
TOTAL:	2,534.00	1,667.00	1,212.48	0.73
3602 WC CLASSIFIED				
01-6500-0-5750-3140-3602-000-350-00000	1,973.00	1,077.00	783.44	0.73
TOTAL:	1,973.00	1,077.00	783.44	0.73
3751 OPEB, ACTIVE EE'S CERTIFICATED				
01-6500-0-5750-3140-3751-000-350-00000	777.00	786.00	571.92	0.73
TOTAL:	777.00	786.00	571.92	0.73
3752 OPEB, ACTIVE EE'S CLASSIFIED				
01-6500-0-5750-3140-3752-000-350-00000	605.00	508.00	369.60	0.73
TOTAL:	605.00	508.00	369.60	0.73
TOTAL: 3xxx	67,642.00	57,774.00	40,324.42	0.70
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	7,578.56	1.30
TOTAL:	9,669.00	15,046.00	9,215.64	0.61
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	10,415.32	0.51
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	1,039.28	0.47
01-7814-0-5001-3140-5200-000-350-91802	2,000.00	2,211.00		0.00

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:		3,000.00	5,411.00	1,129.28	0.21
5210	MILEAGE				
	01-6500-0-5750-3140-5210-000-350-00000	1,500.00	1,500.00	2,530.83	1.69
	TOTAL:	1,500.00	1,500.00	2,530.83	1.69
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	3,720.11	0.24
	*SUB-TOTAL:1000-5999	228,741.00	222,781.00	148,609.85	0.67

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	101,996.64	0.73
	01-6500-0-5750-3150-1200-000-350-00000	59,044.00	59,731.00	43,440.56	0.73
	01-6500-0-5770-3150-1200-000-350-00000	266,294.00	250,103.00	175,373.77	0.70
	01-6537-0-5750-3150-1200-000-350-00000		48,495.00		0.00
	TOTAL:	444,890.00	498,574.00	320,810.97	0.64
	TOTAL: 1xxx	444,890.00	498,574.00	320,810.97	0.64
2200	CLASSIF SUPPORT SALARIES				
	01-6500-0-5730-3150-2200-000-350-00000	37,873.00	39,177.00	17,305.71	0.44
	01-7415-0-5730-3150-2200-000-350-00000			1,087.45	0.00
	TOTAL:	37,873.00	39,177.00	18,393.16	0.47
	TOTAL: 2xxx	37,873.00	39,177.00	18,393.16	0.47
3101	STRS CERTIFICATED				
	01-6500-0-5730-3150-3101-000-350-00000	21,639.00	23,730.00	17,257.84	0.73
	01-6500-0-5750-3150-3101-000-350-00000	10,687.00	10,106.00	7,350.16	0.73
	01-6500-0-5770-3150-3101-000-350-00000	41,451.00	35,935.00	24,658.04	0.69
	01-6537-0-5750-3150-3101-000-350-00000		8,205.00		0.00
	TOTAL:	73,777.00	77,976.00	49,266.04	0.63
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				

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
01-6500-0-5730-3150-3301-000-350-00000		1,734.00	2,034.00	1,449.32	0.71
01-6500-0-5750-3150-3301-000-350-00000		856.00	866.00	607.63	0.70
01-6500-0-5770-3150-3301-000-350-00000		3,861.00	3,626.00	2,297.14	0.63
01-6537-0-5750-3150-3301-000-350-00000			703.00		0.00
TOTAL:		6,451.00	7,229.00	4,354.09	0.60
3302 OASDI/MEDICARE CLASSIFIED					
01-6500-0-5730-3150-3302-000-350-00000		2,897.00	2,997.00	1,407.09	0.47
TOTAL:		2,897.00	2,997.00	1,407.09	0.47
3401 HEALTH & WELFARE CERTIFICATED					
01-6500-0-5730-3150-3401-000-350-00000		10,476.00	10,476.00	7,353.12	0.70
01-6500-0-5750-3150-3401-000-350-00000		10,476.00	10,476.00	7,505.04	0.72
01-6500-0-5770-3150-3401-000-350-00000		34,920.00	34,920.00	25,016.80	0.72
01-6537-0-5750-3150-3401-000-350-00000			10,083.00		0.00
TOTAL:		55,872.00	65,955.00	39,874.96	0.60
3501 UI CERTIFICATED					
01-6500-0-5730-3150-3501-000-350-00000		60.00	70.00	51.04	0.73
01-6500-0-5750-3150-3501-000-350-00000		30.00	30.00	21.76	0.73
01-6500-0-5770-3150-3501-000-350-00000		133.00	125.00	87.74	0.70
01-6537-0-5750-3150-3501-000-350-00000			24.00		0.00
TOTAL:		223.00	249.00	160.54	0.64
3502 UI CLASSIFIED					
01-6500-0-5730-3150-3502-000-350-00000		19.00	20.00	9.21	0.46
TOTAL:		19.00	20.00	9.21	0.46
3601 WC CERTIFICATED					
01-6500-0-5730-3150-3601-000-350-00000		3,897.00	2,973.00	2,162.32	0.73
01-6500-0-5750-3150-3601-000-350-00000		1,925.00	1,266.00	920.96	0.73
01-6500-0-5770-3150-3601-000-350-00000		8,681.00	5,302.00	3,717.92	0.70
01-6537-0-5750-3150-3601-000-350-00000			1,028.00		0.00
TOTAL:		14,503.00	10,569.00	6,801.20	0.64
3602 WC CLASSIFIED					
01-6500-0-5730-3150-3602-000-350-00000		1,235.00	831.00	389.95	0.47
TOTAL:		1,235.00	831.00	389.95	0.47
3751 OPEB, ACTIVE EE'S CERTIFICATED					
01-6500-0-5730-3150-3751-000-350-00000		1,196.00	1,402.00	1,020.00	0.73
01-6500-0-5750-3150-3751-000-350-00000		590.00	597.00	434.48	0.73
01-6500-0-5770-3150-3751-000-350-00000		2,663.00	2,501.00	1,753.76	0.70
01-6537-0-5750-3150-3751-000-350-00000			485.00		0.00
TOTAL:		4,449.00	4,985.00	3,208.24	0.64
3752 OPEB, ACTIVE EE'S CLASSIFIED					
01-6500-0-5730-3150-3752-000-350-00000		379.00	392.00	183.93	0.47
TOTAL:		379.00	392.00	183.93	0.47
TOTAL: 3xxx		168,520.00	180,179.00	105,655.25	0.59
4300 MATERIALS & SUPPLIES					

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

01-6500-0-5730-3150-4300-000-350-00000		1,080.00	1,080.00	648.12	0.60
01-6500-0-5750-3150-4300-000-350-00000		5,600.00	5,600.00	2,972.18	0.53
01-6500-0-5770-3150-4300-000-350-00000		2,720.00	2,720.00	1,332.16	0.49
TOTAL:		9,400.00	9,400.00	4,952.46	0.53
TOTAL: 4xxx		9,400.00	9,400.00	4,952.46	0.53
5100 SUBAGREEMENTS FOR SERVICES					
01-6500-0-5770-3150-5100-000-350-00000		32,750.00	52,750.00	26,298.00	0.50
TOTAL:		32,750.00	52,750.00	26,298.00	0.50
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	1,157.27	1.16
01-6500-0-5750-3150-5210-000-350-00000		1,000.00	1,000.00	291.40	0.29
01-6500-0-5770-3150-5210-000-350-00000		4,000.00	4,000.00	2,200.54	0.55
TOTAL:		6,000.00	6,000.00	3,649.21	0.61
5300 DUES & MEMBERSHIPS					
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	2,690.31	0.54
01-6500-0-5770-3150-5850-000-350-00000		25,000.00	45,000.00	46,246.55	1.03
TOTAL:		30,000.00	50,000.00	48,936.86	0.98
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	78,920.07	0.71
*SUB-TOTAL:1000-5999		731,133.00	837,780.00	528,731.91	0.63

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	212,433.61	0.72
01-9240-0-5001-3600-2200-000-380-13100				3,689.45	0.00
TOTAL:		280,026.00	293,131.00	217,223.06	0.74
2300 CLASSIFIED SUPERV & ADM SALARY					

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

01-9240-0-5001-3600-2300-000-380-00000		65,999.00	67,040.00	53,633.77	0.80
TOTAL:		65,999.00	67,040.00	53,633.77	0.80
TOTAL: 2xxx		346,025.00	360,171.00	270,856.83	0.75
3102 STRS CLASSIFIED					
01-9240-0-5001-3600-3102-000-380-00000				730.77	0.00
TOTAL:				730.77	0.00
3202 PERS CLASSIFIED					
01-9240-0-5001-3600-3202-000-380-00000		79,620.00	75,859.00	52,011.15	0.69
01-9240-0-5001-3600-3202-000-380-13100				596.60	0.00
TOTAL:		79,620.00	75,859.00	52,607.75	0.69
3302 OASDI/MEDICARE CLASSIFIED					
01-9240-0-5001-3600-3302-000-380-00000		26,471.00	27,553.00	19,025.98	0.69
01-9240-0-5001-3600-3302-000-380-13100				282.25	0.00
TOTAL:		26,471.00	27,553.00	19,308.23	0.70
3402 HEALTH & WELFARE CLASSIFIED					
01-9240-0-5001-3600-3402-000-380-00000		61,128.00	59,590.00	43,676.53	0.73
TOTAL:		61,128.00	59,590.00	43,676.53	0.73
3502 UI CLASSIFIED					
01-9240-0-5001-3600-3502-000-380-00000		173.00	180.00	133.58	0.74
01-9240-0-5001-3600-3502-000-380-13100				1.83	0.00
TOTAL:		173.00	180.00	135.41	0.75
3602 WC CLASSIFIED					
01-9240-0-5001-3600-3602-000-380-00000		11,280.00	7,636.00	5,663.94	0.74
01-9240-0-5001-3600-3602-000-380-13100				78.24	0.00
TOTAL:		11,280.00	7,636.00	5,742.18	0.75
3752 OPEB, ACTIVE EE'S CLASSIFIED					
01-9240-0-5001-3600-3752-000-380-00000		3,460.00	3,602.00	2,657.20	0.74
01-9240-0-5001-3600-3752-000-380-13100				36.88	0.00
TOTAL:		3,460.00	3,602.00	2,694.08	0.75
TOTAL: 3xxx		182,132.00	174,420.00	124,894.95	0.72
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	26,506.13	0.82
TOTAL:		37,109.00	37,163.60	26,506.13	0.71
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	26,506.13	0.54
5200 TRAVEL & CONFERENCES					

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
01-9240-0-5001-3600-5200-000-380-00000		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	28,374.52	0.81
TOTAL:		35,000.00	35,154.40	28,374.52	0.81
5711 AUTO POOL COST TRANSFER					
01-9240-0-5001-3600-5711-000-380-00000		45,000.00	30,000.00	39,778.02	1.33
TOTAL:		45,000.00	30,000.00	39,778.02	1.33
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	862.00	0.43
01-9240-0-5001-3600-5890-000-380-52200		5,000.00	5,000.00	30.42	0.01
TOTAL:		7,000.00	12,000.00	892.42	0.07
5910 TELEPHONE					
01-9240-0-5001-3600-5910-000-380-00000		6,000.00	6,000.00	3,181.36	0.53
TOTAL:		6,000.00	6,000.00	3,181.36	0.53
TOTAL: 5xxx		163,300.00	157,354.40	130,636.44	0.83
*SUB-TOTAL:1000-5999		728,566.00	741,109.00	552,894.35	0.75
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	552,894.35	0.61

Fund :01 GENERAL FUND Function:7210 GENERAL ADMIN COST TRANSFERS

7310 INDIRECT SUPPORT

Fund	:01	GENERAL FUND	Function:7210	GENERAL ADMIN COST TRANSFERS	
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date

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	
2200 CLASSIF SUPPORT SALARIES					
01-6500-0-5001-8100-2200-000-350-00000		26,558.00	23,991.00	13,389.27	0.56
TOTAL:		26,558.00	23,991.00	13,389.27	0.56
TOTAL: 2xxx		26,558.00	23,991.00	13,389.27	0.56
3202 PERS CLASSIFIED					
01-6500-0-5001-8100-3202-000-350-00000		4,346.00	3,703.00	2,223.39	0.60
TOTAL:		4,346.00	3,703.00	2,223.39	0.60
3302 OASDI/MEDICARE CLASSIFIED					
01-6500-0-5001-8100-3302-000-350-00000		2,032.00	1,835.00	993.67	0.54
TOTAL:		2,032.00	1,835.00	993.67	0.54
3402 HEALTH & WELFARE CLASSIFIED					
01-6500-0-5001-8100-3402-000-350-00000		2,095.00	2,095.00	1,571.40	0.75
TOTAL:		2,095.00	2,095.00	1,571.40	0.75
3502 UI CLASSIFIED					
01-6500-0-5001-8100-3502-000-350-00000		13.00	12.00	5.06	0.42
TOTAL:		13.00	12.00	5.06	0.42
3602 WC CLASSIFIED					
01-6500-0-5001-8100-3602-000-350-00000		866.00	509.00	283.83	0.56

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		
TOTAL:		866.00	509.00	283.83	0.56		
3752	OPEB, ACTIVE EE'S CLASSIFIED						
	01-6500-0-5001-8100-3752-000-350-00000	266.00	240.00	133.86	0.56		
	TOTAL:	266.00	240.00	133.86	0.56		
	TOTAL: 3xxx	9,618.00	8,394.00	5,211.21	0.62		
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	17,684.15	0.80		
	TOTAL:	22,000.00	22,000.00	17,684.15	0.80		
5590	ALL OTHER UTILITIES						
	01-6500-0-5001-8100-5590-000-350-00000	1,500.00	1,500.00	1,773.74	1.18		
	TOTAL:	1,500.00	1,500.00	1,773.74	1.18		
5610	RENTS/LEASES BUILDINGS/PROP						
	01-6500-0-5001-8100-5610-000-350-00000	34,000.00	34,000.00	10,167.60	0.30		
	TOTAL:	34,000.00	34,000.00	10,167.60	0.30		
5620	RENTS/LEASES OF EQUIPMENT						
	01-6500-0-5001-8100-5620-000-350-00000	1,000.00	1,000.00		0.00		
	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			790.00	0.00		
	TOTAL:			790.00	0.00		
5910	TELEPHONE						
	01-6500-0-5001-8100-5910-000-350-00000	20,000.00	20,000.00	14,540.02	0.73		
	TOTAL:	20,000.00	20,000.00	14,540.02	0.73		
5990	OTHER COMMUNICATIONS						
	01-6500-0-5001-8100-5990-000-350-00000			5,430.00	0.00		
	TOTAL:			5,430.00	0.00		
	TOTAL: 5xxx	124,301.00	128,720.00	75,105.38	0.58		
	*SUB-TOTAL:1000-5999	160,477.00	161,105.00	93,705.86	0.58		

Fund	:01	GENERAL FUND	Function:9200	TRANSFERS BETWEEN AGENCIES		
		2021-2022 Budget Alloc	2021-2022 Budget Alloc	2021-2022 Actual Actual	CALC: 3/2 2021-2022 % Spent To Date	

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	0.05	
		*SUB-TOTAL:1000-7999	141,424.00	141,424.00	0.05	
		**TOTAL:1000-5999	9,790,112.00	10,063,343.40	6,805,038.82	0.68
		**TOTAL:1000-6999	9,953,279.57	10,226,511.40	6,805,038.82	0.67
		**TOTAL:1000-7999	10,851,108.57	11,199,208.00	6,811,538.82	0.61
		**TOTAL:8000-8999	10,851,108.57	11,455,814.00	4,740,322.03	0.41