

budget

066 - Fund 6 - Special Projects

	Budget	Actual	Encumbrance	Balance
420100 - Title III, Immigrant Education Program				
1110 - Classroom Teachers	0	19,321	7,728	-27,049
1190 - Other Teachers	0	5,856	0	-5,856
1 - Certificated Salaries	0	25,177	7,728	-32,905
2110 - Classified Instructional Aides	0	20,152	0	-20,152
2410 - Regular Personnel-Clerical	0	47	0	-47
2910 - Noon Duty Supervisor	0	2,947	0	-2,947
2 - Classified Salaries	0	23,146	0	-23,146
3101 - STRS - Certificated	0	2,235	686	-2,922
3102 - STRS - Classified	0	79	0	-79
3202 - PERS - Classified	0	214	0	-214
3312 - OASDI - Classified	0	1,099	0	-1,099
3321 - Medicare - Certificated	0	356	106	-462
3322 - Medicare - Classified	0	333	0	-333
3401 - Health & Welfare - Certificated	0	1,474	877	-2,350
3501 - State Unemployment - Certificated	0	12	4	-16
3502 - State Unemployment - Classified	0	11	0	-11
3601 - Workers Comp - Certificated	0	541	166	-707
3602 - Workers Comp. - Classified	0	507	0	-507
3 - Benefits	0	6,862	1,839	-8,701
4210 - Books And Reference Materials	0	3,900	0	-3,900
4310 - Classroom/ Office Supplies	54,436	308	0	54,128
4312 - Prior Year Carryover	26,639	0	0	26,639
4 - Supplies	81,075	4,209	0	76,866
5250 - Professional Development	0	450	0	-450
5830 - Contracted Services	0	879	0	-879
5 - Services	0	1,329	0	-1,329
7310 - Direct Support/Interprogram Charges	1,089	0	0	1,089
7 - Other Outgo	1,089	0	0	1,089
420100 - Title III, Immigrant Education Program	82,164	60,723	9,567	11,874
420300 - Title III Limited English Prof				
1134 - ESL Teacher	87,663	106,879	23,727	-42,943
1 - Certificated Salaries	87,663	106,879	23,727	-42,943
3101 - STRS - Certificated	8,328	9,488	2,107	-3,267
3321 - Medicare - Certificated	1,271	1,486	322	-537
3401 - Health & Welfare - Certificated	11,067	15,332	4,644	-8,909
3501 - State Unemployment - Certificated	44	51	11	-18
3601 - Workers Comp - Certificated	1,937	2,265	506	-834
3 - Benefits	22,647	28,621	7,590	-13,565
4310 - Classroom/ Office Supplies	9,960	0	500	9,460
4 - Supplies	9,960	0	500	9,460
5736 - District Printing	0	500	0	-500
5 - Services	0	500	0	-500
7310 - Direct Support/Interprogram Charges	5,780	0	0	5,780
7 - Other Outgo	5,780	0	0	5,780
420300 - Title III Limited English Prof	126,050	136,000	31,818	-41,768
066 - Fund 6 - Special Projects	208,214	196,723	41,385	-29,894